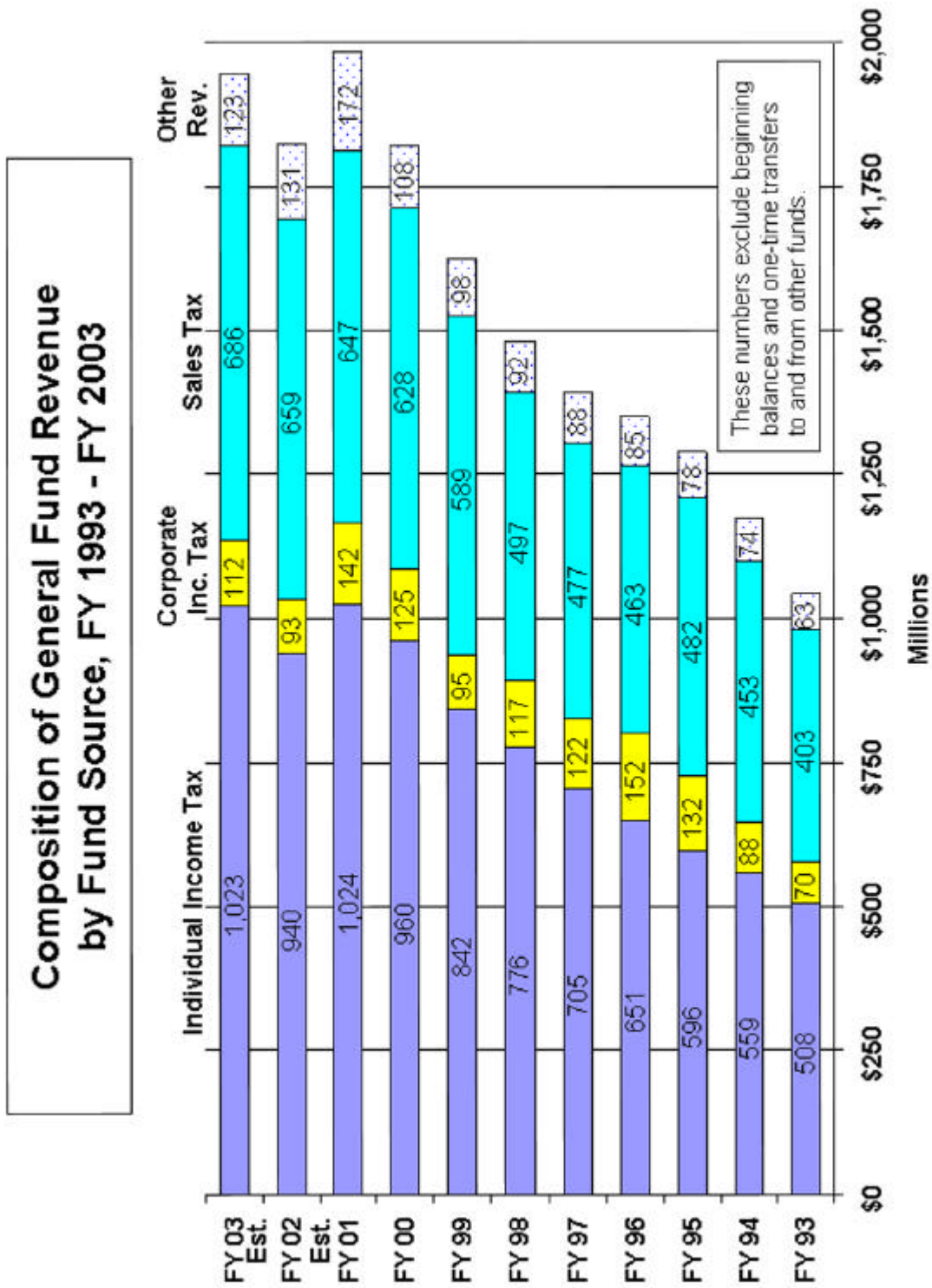
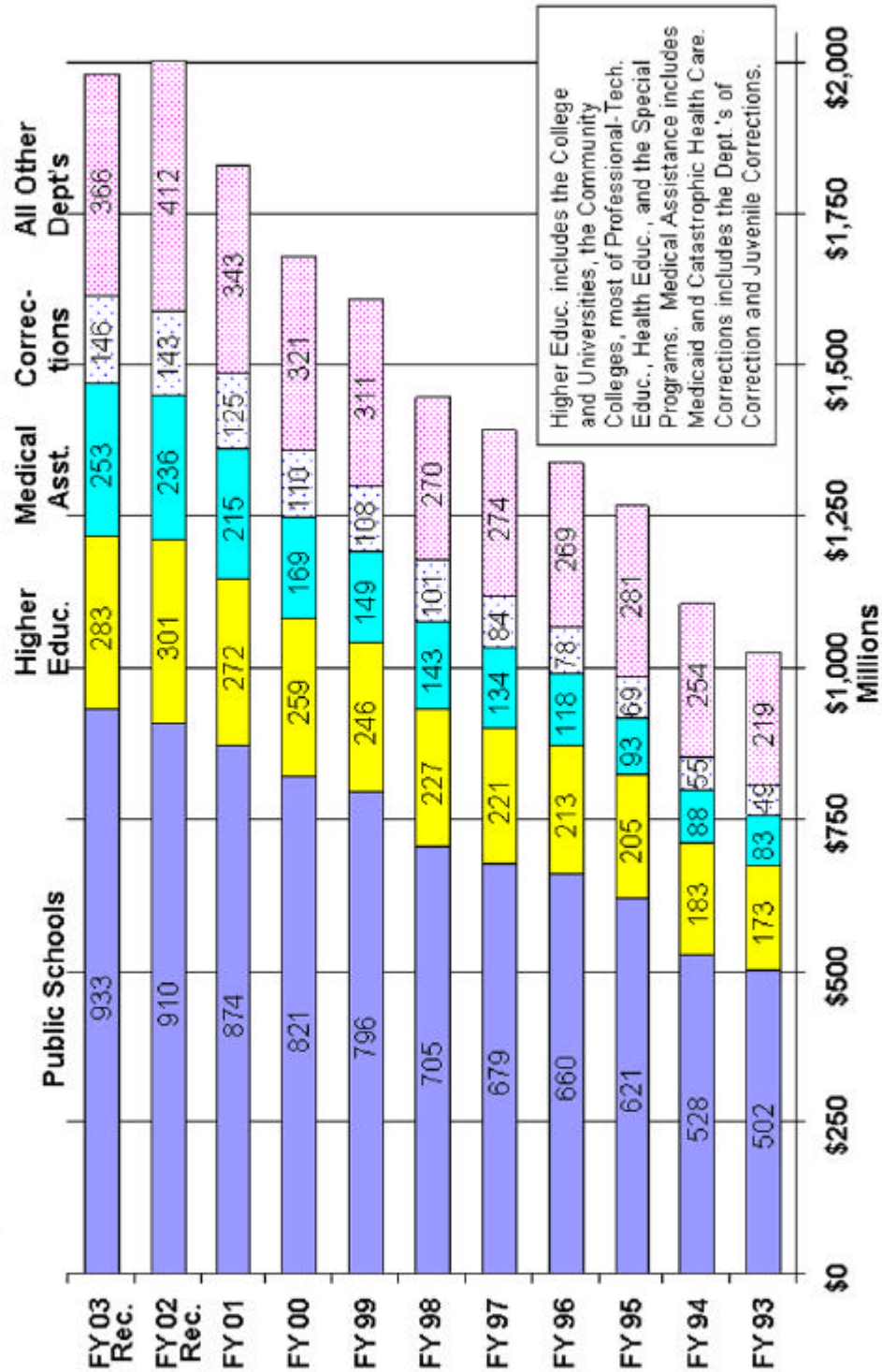


## Summary Tables and Graphs



**Distribution of General Fund Expenditures  
to Selected State Budgets, FY 1993 - FY 2003**



# Summary Tables and Graphs

## FY 2001 GENERAL FUND SUMMARY

### REVENUES:

Beginning balance	\$182,424,200
FY 2001 revenue (9.0% over FY 2000 revenue) *	1,984,639,500
Transfers to other funds **	(153,025,000)
Miscellaneous transfer to and from other funds and all other adjustments	20,100
Cancellation of prior year encumbrances	<u>380,600</u>
<b>Total Funds Available</b>	<b>\$2,014,439,400</b>

### EXPENDITURES:

FY 2001 original appropriation	\$1,804,038,100
Prior year reappropriations (FY 2000 to FY 2001)	2,899,800
Positive supplementals	42,144,200
Negative supplementals	(12,725,100)
Misc. receipts (\$333,300) and National Guard insurance costs (\$20,000)	353,300
Reversions	(637,100)
Next year reappropriations (FY 2001 to FY 2002) ***	(3,886,400)
Dept. Environmental Quality reappropriation and reversion ****	<u>(3,611,100)</u>
<b>Total Expenditures</b>	<b>\$1,828,575,700</b>
 <b>Unadjusted Ending Balance</b>	 <b>\$185,863,700</b>
<b>Remove DEQ's reversion (reflected as FY 2002 revenue) ****</b>	<b><u>(\$1,046,600)</u></b>
<b>Adjusted Ending Balance</b>	<b>\$184,817,100</b>

\* FY 2001 General Fund revenue came in \$15,170,500 (0.76%) under the January estimate.

\*\* Transfers to other funds are: School Safety and Health Revolving Loan/Grant Fund (HB 818, 2000 session) - \$10,000,000. Budget Stabilization Fund (HB 819 and Idaho Code 57-814, 2000 session) - \$35,209,600. Permanent Building Fund (HB 373) - \$65,000,000. Capitol Endowment Fund (HB 342) - \$32,000,000. Fire Suppression Fund (HB 69) - \$9,500,000. Air Permitting Fee Fund (SB 1245) - \$510,000. Water Management Fund (SB 1239) - \$200,000. Revolving Development Fund (SB 1239) - \$200,000. Dept. of Agriculture's Pest Eradication Fund (HB 68) - \$163,900. Hazardous Substance Emergency Response Fund (HB 66) - \$124,700. Fish and Game License Fund (SB 1237) - \$116,800.

\*\*\* Reappropriations into FY 2002 are: Attorney General - \$1,502,500. State Controller - \$130,000. Legislative Branch - \$270,000. Secretary of State - \$248,800. Agricultural Research and Extension - \$8,000. College and Universities - \$377,000. School for the Deaf and Blind - \$67,500. Office of the State Board of Education - \$689,500. Health Education Programs - \$30,200. Historical Society - \$37,300. State Library - \$19,300. Professional-Tech. Education - \$123,700. Special Programs - \$73,700. Superintendent of Public Instruction - \$90,800. Dept. Parks and Recreation - \$218,100.

\*\*\*\* Idaho Code 39-107B created the Department of Environmental Quality (DEQ) Fund and authorizes the Department to transfer its General Fund and other fund appropriations into this Fund. At year's end \$3,611,100 of the General Fund portion of the DEQ Fund was unspent and unencumbered. Of this amount \$2,564,500 was reappropriated into FY 2002. The balance, \$1,046,600, was reverted to the General Fund in FY 2002.

## Summary Tables and Graphs

### GENERAL FUND REVENUE (\$ Millions)

Source	Actuals				Forecast *	
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
<b>Individual Income Tax</b>	<b>\$776.19</b>	<b>\$841.86</b>	<b>\$960.16</b>	<b>\$1,023.97</b>	<b>\$940.15</b>	<b>\$1,022.80</b>
% Change	10.1%	8.5%	14.1%	6.6%	-8.2%	8.8%
<b>Corporate Income Tax</b>	<b>\$117.29</b>	<b>\$95.44</b>	<b>\$124.87</b>	<b>\$141.53</b>	<b>\$93.43</b>	<b>\$112.22</b>
% Change	-4.1%	-18.6%	30.8%	13.3%	-34.0%	20.1%
<b>Sales Tax</b>	<b>\$496.81</b>	<b>\$588.80</b>	<b>\$627.50</b>	<b>\$647.29</b>	<b>\$659.36</b>	<b>\$685.66</b>
% Change	4.2%	18.5%	6.6%	3.2%	1.9%	4.0%
<b>Product Taxes:</b>						
Cigarette Tax	7.48	7.23	7.30	7.98	7.85	7.43
Tobacco Tax	0.00	0.00	0.00	4.06	4.10	4.10
Beer Tax	1.62	1.68	1.75	1.82	1.86	1.87
Wine Tax	1.80	1.90	1.96	1.90	1.87	1.83
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>
<b>Subtotal</b>	<b>\$15.84</b>	<b>\$15.76</b>	<b>\$15.96</b>	<b>\$20.70</b>	<b>\$20.63</b>	<b>\$20.17</b>
% Change	0.7%	-0.5%	1.2%	29.7%	-0.4%	-2.2%
<b>Miscellaneous Revenue:</b>						
Kilowatt-Hour Tax	3.24	2.89	2.77	1.80	1.60	2.30
Mine License Tax	0.96	1.98	(0.66)	0.12	0.08	0.10
Interest Earnings	17.93	18.69	21.56	22.30	16.50	12.20
Court Fees and Fines	5.02	5.13	5.31	5.49	5.00	5.10
Insurance Premium Tax	42.85	45.47	46.43	55.88	53.04	54.62
Alcoholic Beverage Licenses	1.15	1.16	1.30	1.22	1.15	1.15
UCC Filings	0.00	0.00	0.02	2.01	2.10	2.10
Land Permit & Lease Pay.	0.27	0.32	0.70	0.34	0.35	0.35
Unclaimed Property	1.17	1.59	2.31	5.81	1.50	1.50
Estate Tax	0.00	0.00	0.00	35.81	8.40	6.70
Other Dept.'s and Transfers	3.70	5.67	13.43	20.37	20.88	17.20
<b>Subtotal</b>	<b>\$76.28</b>	<b>\$82.89</b>	<b>\$93.16</b>	<b>\$151.15</b>	<b>\$110.60</b>	<b>\$103.31</b>
% Change	5.3%	8.7%	12.4%	62.2%	-26.8%	-6.6%
<b>Total General Fund Revenue</b>	<b>\$1,482.42</b>	<b>\$1,624.75</b>	<b>\$1,821.66</b>	<b>\$1,984.65</b>	<b>\$1,824.16</b>	<b>\$1,944.16</b>
% Change	6.5%	9.6%	12.1%	8.9%	-8.1%	6.6%

\* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund.

# Summary Tables and Graphs

## FY 2002 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$184,817,100	\$184,817,100
FY 2002 revenue estimate (8.1% below FY 2001 actual revenue) *B33	1,824,160,000	0	1,824,160,000
Transfer to the Budget Stabilization Fund (Idaho Code 57-814) **	0	0	0
Transfer to the Permanent Building Fund (HB 373, 2000 session)	0	(300,000)	(300,000)
Transfer to the Water Management Fund (SB 1239, 2000 session)	0	(60,000)	(60,000)
Recommended transfers to and from other funds ( <b>\$6,688,800 total</b> ):			
Secretary of State - from the Idaho Code Commission Fund	0	1,177,000	1,177,000
DEQ - from the Hazardous Waste Emergency Fund	0	450,000	450,000
Military Div. - to the Hazardous Substance Emergency Response Fund	0	(32,500)	(32,500)
Dept. Agriculture - to the Pest Eradication Fund	0	(157,400)	(157,400)
Dept. Lands - to the Pest Eradication Fund	0	(2,685,900)	(2,685,900)
Dept. Lands - to the Fire Suppression Fund	0	(5,300,000)	(5,300,000)
State Police - to the Law Enforcement Death Benefit Fund	0	(140,000)	(140,000)
<b>Total Funds Available</b>	<b>\$1,824,160,000</b>	<b>\$177,768,300</b>	<b>\$2,001,928,300</b>
EXPENDITURES:			
FY 2002 original appropriations	\$1,992,583,800	\$51,711,300	\$2,044,295,100
Prior year reappropriations ***	0	6,452,400	6,452,400
3.0% holdback (2.5% for Public Schools)	(54,349,200)	(1,002,600)	(55,351,800)
Supplementals ( <b>\$6,532,600 total</b> ):			
Lt. Governor - pay for allowable unvouchered expenses and travel	13,500	0	13,500
Attorney General - Hayden Lake Fire Protection District lawsuit	0	336,200	336,200
Military Div. - Capitol Mall security costs	0	141,100	141,100
Military Div. - Bureau of Hazardous Materials excess funds	0	(40,000)	(40,000)
Correction - Work Center expansion	52,500	142,900	195,400
DHW - Child Support Enforcement legal costs	102,000	0	102,000
DHW - Medicaid benefit payments	3,820,300	456,600	4,276,900
DHW - digital certificates to enhance security of electronic data	37,500	0	37,500
Athletic Comm. - pay off outstanding expenses	12,500	16,500	29,000
Appellate Public Defender - death penalty caseload	65,000	0	65,000
Veteran's Affairs - replace declining federal funds	1,300,000	0	1,300,000
Agricultural Research - Biotech security	0	76,000	76,000
<b>Total Expenditures</b>	<b>\$1,943,637,900</b>	<b>\$58,290,400</b>	<b>\$2,001,928,300</b>
<b>Projected Ending Balance</b>	<b>(\$119,477,900)</b>	<b>\$119,477,900</b>	<b>\$0</b>

\* This estimate is \$111,663,300 under the estimate made when the Legislature adjourned at the end of March.

\*\* Because General Fund revenue has dropped so severely, the Governor recommends the Legislature reverse the decision it made during the 2001 session to transfer \$19,846,400 to the Budget Stabilization Fund. This will leave the balance in this Fund at \$53,089,800 which is equivalent to 2.6% of the FY 2002 original General Fund appropriation.

\*\*\* Includes a \$1,500 adjustment in the Lt. Governor's budget for FY 2001 expenses not processed.

# Summary Tables and Graphs

## DEPARTMENT FY 2002 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Non-Holdback Supplementals	Holdback Supplementals	Estimated Expenditures
<b>General Government:</b>					
Administration, Dept.	\$4,922,100			(\$127,600)	\$4,794,500
Attorney General	15,863,900	1,502,500	336,200	(460,800)	17,241,800
Controller, State	6,115,800	130,000		(176,000)	6,069,800
Governor, Office	1,654,100			(49,000)	1,605,100
Governor, Executive Office	15,515,900		101,100	(457,200)	15,159,800
Legislative Branch	10,357,900	270,000		(307,400)	10,320,500
Lieutenant Governor	124,800	1,500	13,500	(3,800)	136,000
Revenue and Taxation, Dept.	32,806,100			(897,800)	31,908,300
Secretary of State	3,242,300	248,800		(94,700)	3,396,400
Treasurer, State	<u>1,290,900</u>			<u>(38,500)</u>	<u>1,252,400</u>
<b>Total General Government</b>	<b>91,893,800</b>	<b>2,152,800</b>	<b>450,800</b>	<b>(2,612,800)</b>	<b>91,884,600</b>
<b>Public Safety:</b>					
Correction, Dept.	112,956,500		195,400	(3,356,000)	109,795,900
Judicial Branch	26,233,400			(371,200)	25,862,200
Juvenile Corrections, Dept.	34,315,600			(1,021,300)	33,294,300
Police, Idaho State	<u>20,659,500</u>			<u>(579,000)</u>	<u>20,080,500</u>
<b>Total Public Safety</b>	<b>194,165,000</b>	<b>0</b>	<b>195,400</b>	<b>(5,327,500)</b>	<b>189,032,900</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	10,000,000			(298,000)	9,702,000
Health and Welfare, Dept.	358,021,700		4,416,400	(10,744,700)	351,693,400
Public Health Districts	<u>10,556,400</u>			<u>(314,700)</u>	<u>10,241,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,578,100</b>	<b>0</b>	<b>4,416,400</b>	<b>(11,357,400)</b>	<b>371,637,100</b>
<b>Education:</b>					
Agr. Research and Extension	25,197,600	8,000	76,000	(744,400)	24,537,200
College and Universities	236,439,800	377,000		(6,950,900)	229,865,900
Community Colleges	20,581,400			(605,100)	19,976,300
Deaf and Blind School	7,371,800	67,500		(181,800)	7,257,500
Educ., Office of State Board	2,077,200	689,500		(69,500)	2,697,200
Health Education Programs	6,865,800	30,200		(196,300)	6,699,700
Historical Society	2,428,700	37,300		(68,400)	2,397,600
Library, State	2,944,500	19,300		(84,500)	2,879,300
Professional-Technical Educ.	47,459,900	123,700		(1,395,600)	46,188,000
Public Broadcasting	7,937,900			(174,100)	7,763,800
Public Schools	932,969,800			(23,032,300)	909,937,500
Special Programs	9,399,600	73,700		(272,700)	9,200,600
Super. of Public Instruction	5,719,000	90,800		(170,000)	5,639,800
Vocational Rehabilitation	<u>4,103,600</u>			<u>(116,700)</u>	<u>3,986,900</u>
<b>Total Education</b>	<b>1,311,496,600</b>	<b>1,517,000</b>	<b>76,000</b>	<b>(34,062,300)</b>	<b>1,279,027,300</b>
<b>Economic Development:</b>					
Agriculture, Dept.	11,097,300			(326,300)	10,771,000
Commerce, Dept.	7,525,700			(221,500)	7,304,200
Labor, Dept.	591,500			(17,500)	574,000
Self-Governing Agencies	3,457,300		1,394,000	(107,400)	4,743,900
Transportation, Dept.	<u>350,000</u>			<u>(7,000)</u>	<u>343,000</u>
<b>Total Econ. Development</b>	<b>23,021,800</b>	<b>0</b>	<b>1,394,000</b>	<b>(679,700)</b>	<b>23,736,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	17,165,700	2,564,500		(508,900)	19,221,300
Lands, Dept.	5,404,000			(159,200)	5,244,800
Parks and Recreation, Dept.	10,860,600	218,100		(303,600)	10,775,100
Water Resources, Dept.	<u>11,709,500</u>			<u>(340,400)</u>	<u>11,369,100</u>
<b>Total Natural Resources</b>	<b>45,139,800</b>	<b>2,782,600</b>	<b>0</b>	<b>(1,312,100)</b>	<b>46,610,300</b>
<b>State Totals</b>	<b>2,044,295,100</b>	<b>6,452,400</b>	<b>6,532,600</b>	<b>(55,351,800)</b>	<b>2,001,928,300</b>



# Summary Tables and Graphs

## FY 2002 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Legislative Branch	Move \$165,100 from OE to PC for 3 auditors	3.00	\$0	\$0	\$0
Lt. Governor	Allowable unvouchered expenses and travel costs	0.00	13,500	0	13,500
Attorney General	Hayden Lake Fire Protection Dist. lawsuit (one-time)	0.00	336,200	0	336,200
Super. Public Instruction	Monitor public school performance (one-time)	2.00	0	3,500,000	3,500,000
PERSI	Fund investment officer	1.00	0	73,300	73,300
Military Division	Capitol security costs (one-time)	0.00	141,100	0	141,100
	Bur. Hazardous Materials excess funds (one-time)	0.00	(40,000)	0	(40,000)
Commerce, Dept.	Idaho Rural Partnership program (move from Labor)	1.00	0	165,400	165,400
Labor, Dept.	Transfer Idaho Rural Partnership Prog. to Commerce	(1.00)	0	(185,400)	(185,400)
Correction, Dept.	Offender Management System (one-time)	0.00	0	647,300	647,300
	Move \$53,400 from OE to PC in SICI	4.00	0	0	0
	Overtime costs to monitor special work crews	0.00	0	219,400	219,400
	Move \$278,700 from Admin. to Comm. Corrections	0.00	0	0	0
	Work Center expansion (\$142,900 GF is one-time)	3.00	195,400	56,900	252,300
Health & Welfare, Dept.	Child support enforcement legal costs	0.00	102,000	198,000	300,000
	Medicaid benefit payments (\$1,042,700 is one-time)	17.00	4,276,900	5,478,100	9,755,000
	Enhanced electronic security system	0.00	37,500	337,500	375,000
Industrial Comm.	Div. of Building Safety safety program costs	0.00	0	152,300	152,300
Lands, Dept.	Non-Gen. Fund pest eradication funds (one-time)	0.00	0	89,200	89,200
	Non-Gen. Fund fire suppression funds (one-time)	0.00	0	1,000,000	1,000,000
State Police	Move \$32,000 from OE to PC in Youth Tobacco	0.00	0	0	0
Water Resources, Dept.	Fund administrative assistant position	0.00	0	49,700	49,700
Athletic Comm.	Operating budget support (\$16,500 is one-time)	0.00	29,000	0	29,000
Pharmacy Comm.	Offset an ongoing shortfall in Personnel Costs	0.00	0	30,000	30,000
Appellate Public Defend.	Death penalty caseload increase	0.00	65,000	0	65,000
Veteran's Services	Replace declining federal funds and receipts	0.00	1,300,000	0	1,300,000
Agricultural Research	Biotech security (one-time)	0.00	76,000	0	76,000
<b>State Totals</b>		<b>30.00</b>	<b>\$6,532,600</b>	<b>\$11,811,700</b>	<b>\$18,344,300</b>

## FY 2002 ONE-TIME REVENUE TRANSFER RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Military Division	Hazardous Materials Fund (one-time)	0.00	(\$32,500)	\$32,500	\$0
Agriculture, Dept.	Pest Eradication Fund (one-time)	0.00	(157,400)	157,400	0
Secretary of State	Idaho Code Commission Fund (one-time)	0.00	1,177,000	(1,177,000)	0
Environ. Quality, Dept.	Hazardous Waste Emergency Fund (one-time)	0.00	450,000	(450,000)	0
Lands, Dept.	Pest Eradication Fund (one-time)	0.00	(2,685,900)	2,685,900	0
Lands, Dept.	Fire Suppression Fund (one-time)	0.00	(5,300,000)	5,300,000	0
State Police	Law Enforcement Death Benefit Fund (one-time)	0.00	(140,000)	140,000	0
<b>State Totals</b>		<b>0.00</b>	<b>(\$6,688,800)</b>	<b>\$6,688,800</b>	<b>\$0</b>

# Summary Tables and Graphs

## FY 2003 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$0	\$0
FY 2003 revenue estimate (6.6% over the current FY 2002 estimate)	1,944,160,000	0	1,944,160,000
Transfer from the Capitol Endowment Income Fund	0	6,400,000	6,400,000
Transfer to the School Safety and Health Revolving Loan/Grant Fund	0	(3,400,000)	(3,400,000)
Transfer from the Permanent Building Fund (Women's Prison)	0	7,000,000	7,000,000
Transfer from the Budget Stabilization Fund *	0	<u>26,723,800</u>	<u>26,723,800</u>
<b>Total Funds Available</b>	<b>\$1,944,160,000</b>	<b>\$36,723,800</b>	<b>\$1,980,883,800</b>
<b>EXPENDITURES:</b>			
FY 2003 Base	\$1,896,761,400	\$0	\$1,896,761,400
State department personnel benefit roll-up costs	2,700,600	0	2,700,600
State department medical inflation adjustment	7,922,100	0	7,922,100
State department replacement Capital Outlay	192,000	917,400	1,109,400
State department nonstandard adjustments	26,426,400	0	26,426,400
State department annualizations	1,823,800	0	1,823,800
State department salary adjustment	11,500	0	11,500
State department fund shifts	(2,221,500)	0	(2,221,500)
State department enhancements	7,171,000	915,900	8,086,900
Public Schools teacher incentive (National Board Certification)	166,700	0	166,700
Public Schools property tax replacement adjustment	3,205,300	0	3,205,300
Public Schools technology funding	0	7,000,000	7,000,000
Public Schools assessment and accountability	0	4,000,000	4,000,000
Public Schools critical needs	0	20,890,500	20,890,500
Public Schools facilities repair and remediation	0	<u>3,000,000</u>	<u>3,000,000</u>
<b>FY 2003 Total Recommendation</b>	<b>\$1,944,159,300</b>	<b>\$36,723,800</b>	<b>\$1,980,883,100</b>
<b>Projected Ending Balance</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>

- \* The Governor recommends transferring Budget Stabilization Funds to the General Fund to provide for one-time expenditures. This will reduce the Budget Stabilization Fund's balance to \$26,366,000 which is equivalent to 1.3% of the Governor's FY 2003 General Fund recommended budget.

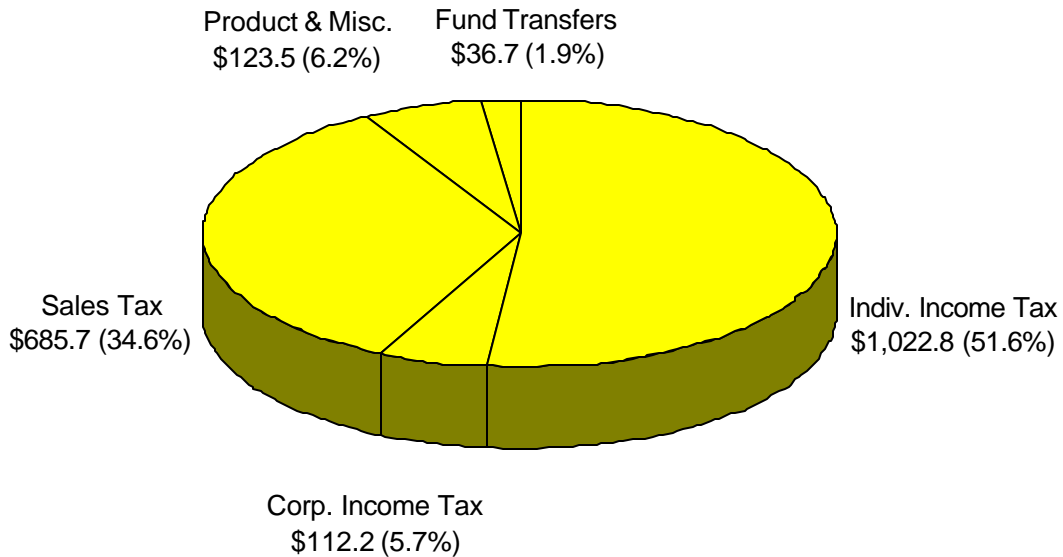


## Summary Tables and Graphs

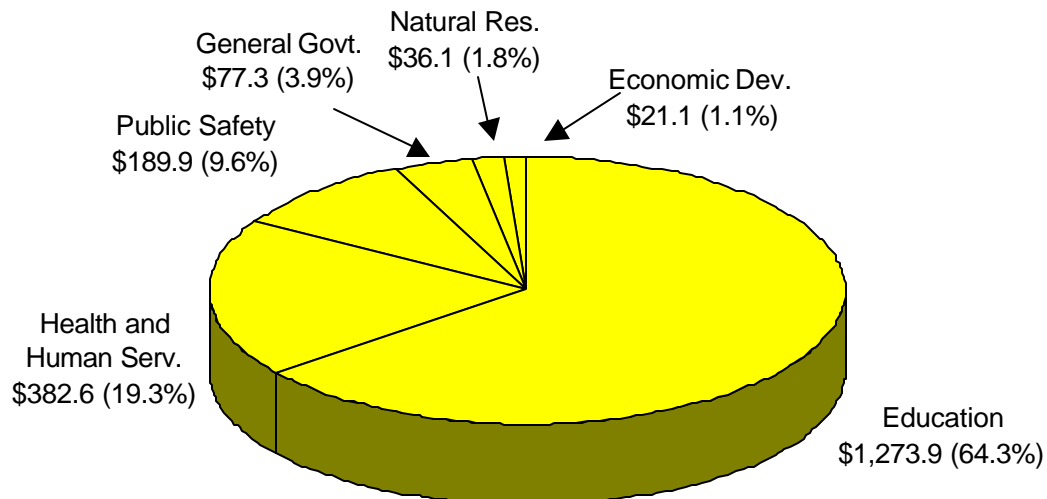
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### FY 2003 General Fund Recommendation Millions of Dollars (% of Total)

#### Net Revenue by Source - \$1,980.9 Million

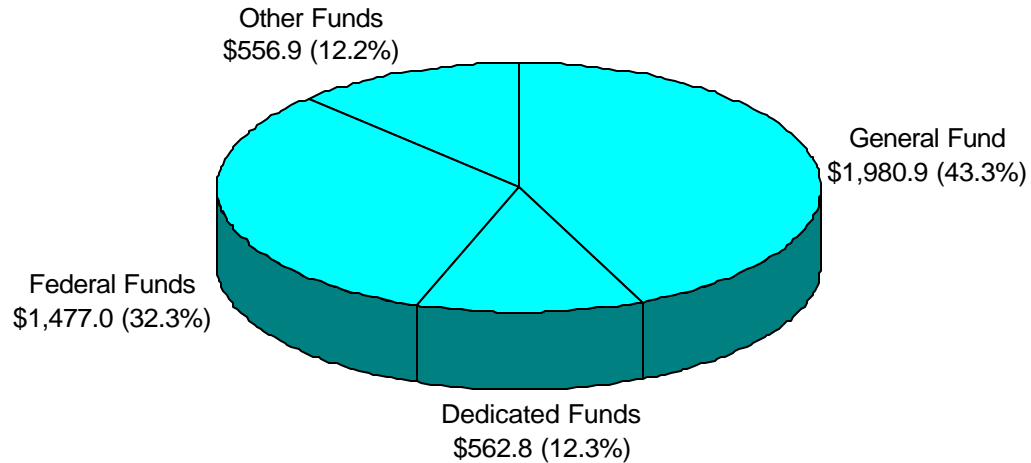


#### Expenditure by State Goal - \$1,980.9 Million Total

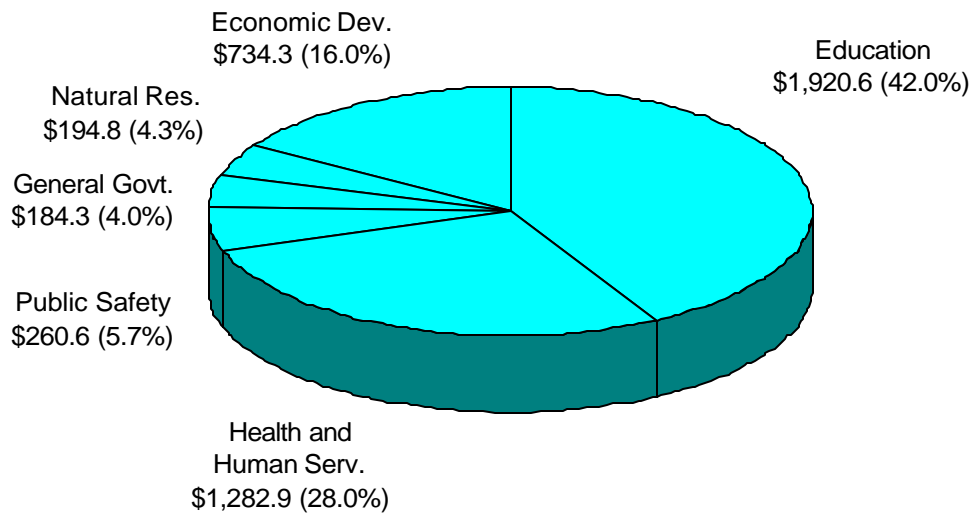


### FY 2003 Total Fund Recommendation Millions of Dollars (% of Total)

#### Net Revenue by Source - \$4,577.6 Million Total



#### Expenditure by State Goal - \$4,577.6 Million Total



# Summary Tables and Graphs

## GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 1998 Actual through the FY 2003 Recommendation

	FY 1998 <u>Actual</u>	FY 1999 <u>Actual</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Recom.</u>	FY 2003 <u>Recom.</u>
<b>REVENUES:</b>						
Beginning balance	\$13,346,300	\$35,640,600	\$46,555,100	\$182,424,200	\$184,817,100	\$0
Actual/projected receipts	1,482,151,100	1,624,574,400	1,821,292,700	1,985,040,200	1,824,160,000	1,944,160,000
Transfers to other Funds *	(13,246,400)	(3,086,900)	(4,654,500)	(153,025,000)	(8,675,800)	(3,400,000)
Transfers from other Funds *	0	0	0	0	<u>1,627,000</u>	<u>40,123,800</u>
Total Funds Available	1,482,251,000	1,657,128,100	1,863,193,300	2,014,439,400	2,001,928,300	1,980,883,800
<b>EXPENDITURES:</b>						
Original appropriations	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100	1,980,883,100
Prior year Reappropriations	2,048,100	1,764,900	2,534,400	2,899,800	6,452,400	0
Positive Supplementals	12,093,300	2,959,000	12,711,600	42,144,200	6,572,600	0
Negative Supplementals	(4,607,400)	(3,226,500)	(6,514,300)	(12,725,100)	(55,391,800)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,323,700)	(2,110,100)	(3,290,200)	(7,088,000)	0	0
Miscellaneous Receipts	<u>495,500</u>	<u>370,200</u>	<u>614,500</u>	<u>353,300</u>	0	0
Total Expenditures	1,446,610,400	1,610,573,000	1,680,769,100	1,829,622,300	2,001,928,300	1,980,883,100
<b>Ending Balance</b>	35,640,600	46,555,100	182,424,200	184,817,100	0	700

\* The specific transfers for each year are:

FY 1998: \$8,500,000 to the Budget Stabilization Fund; \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. of Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

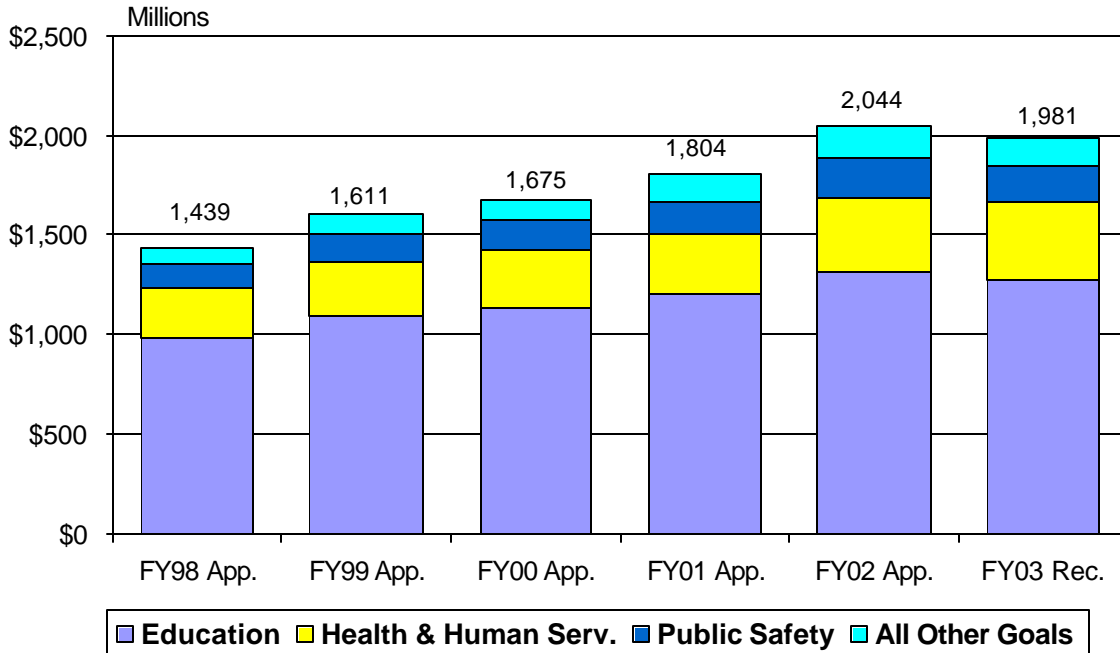
FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture & \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$10,000,000 to the School Safety and Health Revolving Loan/Grant Fund; \$35,209,600 to the Budget Stabilization Fund; \$65,000,000 to the Permanent Building Fund; \$32,000,000 to the Capitol Endowment Income Fund; \$9,500,000 to the Fire Suppression Fund; \$510,000 to the Air Permitting Fee Fund; \$200,000 to the Water Management Fund; \$200,000 to the Revolving Development Fund; \$163,900 to the Dept. of Agriculture's Pest Eradication Fund; \$124,700 to the Hazardous Substance Emergency Fund; and \$116,800 to the Fish and Game License Fund.

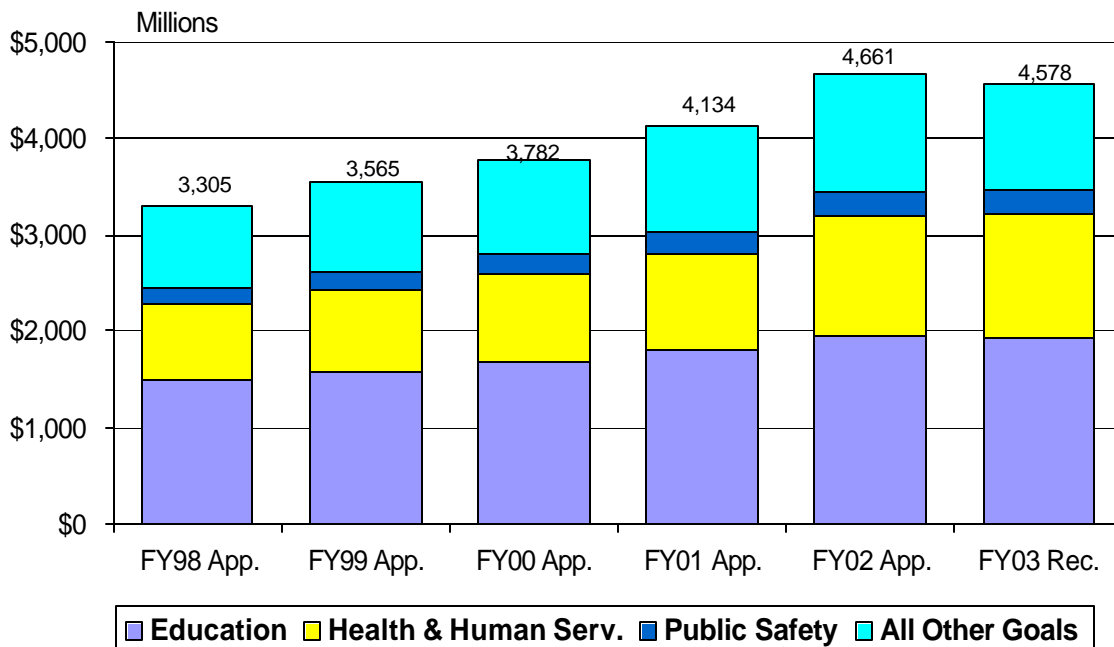
FY 2002: \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$5,300,000 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,177,000 from the Idaho Code Commission Fund; and \$450,000 from the Hazardous Materials Emergency Fund.

FY 2003: \$6,400,000 from the Capitol Endowment Income Fund; \$3,400,000 to the School Safety and Health Revolving Loan/Grant Fund; \$7,000,000 from the Permanent Building Fund; and \$26,723,800 from the Budget Stabilization Fund.

## General Fund Original Appropriations by State Goal FY 1998 Appropriation through the FY 2003 Recommendation



## Total Fund Original Appropriations by State Goal FY 1998 Appropriation through the FY 2003 Recommendation



# Summary Tables and Graphs

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Rec.
<b>General Government:</b>						
Administration, Dept.	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100	\$3,138,500
Attorney General	4,462,700	6,129,600	6,656,300	7,374,800	15,863,900	14,254,400
Controller, State	1,804,400	1,885,500	5,052,500	5,758,500	6,115,800	5,345,200
Governor, Office	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100	1,540,800
Governor, Executive Office	9,784,400	11,072,400	12,184,300	12,561,100	15,515,900	14,112,100
Legislative Branch	7,763,900	8,261,100	8,160,400	8,923,600	10,357,900	9,935,200
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	123,600
Revenue and Taxation, Dept.	18,585,000	24,359,500	24,976,200	28,796,200	32,806,100	24,627,700
Secretary of State	1,330,700	1,581,000	1,450,700	3,268,300	3,242,300	2,930,400
Treasurer, State	<u>1,049,600</u>	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,258,700</u>
<b>Total General Government</b>	<b>49,875,100</b>	<b>59,944,100</b>	<b>65,266,200</b>	<b>74,064,100</b>	<b>91,893,800</b>	<b>77,266,600</b>
<b>Public Safety:</b>						
Correction, Dept.	69,034,300	79,359,100	78,267,700	93,843,000	112,956,500	113,360,900
Judicial Branch	19,689,900	21,360,400	22,506,500	23,340,200	26,233,400	25,946,400
Juvenile Corrections, Dept.	21,278,700	27,015,500	30,188,800	29,349,400	34,315,600	33,117,100
Police, Idaho State	<u>12,482,200</u>	<u>15,548,200</u>	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>17,496,200</u>
<b>Total Public Safety</b>	<b>122,485,100</b>	<b>143,283,200</b>	<b>148,249,600</b>	<b>162,614,900</b>	<b>194,165,000</b>	<b>189,920,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	9,764,600	12,135,700	10,135,700	10,000,000	10,000,000	9,314,400
Health and Welfare, Dept.	235,234,300	250,856,300	267,228,200	282,119,600	358,021,700	363,398,100
Public Health Districts	<u>7,729,800</u>	<u>8,272,700</u>	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,878,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>252,728,700</b>	<b>271,264,700</b>	<b>286,153,400</b>	<b>301,478,600</b>	<b>378,578,100</b>	<b>382,590,600</b>
<b>Education:</b>						
Agr. Research and Extension	19,645,900	21,097,000	22,145,300	23,401,600	25,197,600	23,019,900
College and Universities	178,599,700	192,917,100	201,960,100	214,986,500	236,439,800	213,558,800
Community Colleges	12,257,300	13,606,000	14,361,800	15,846,800	20,581,400	18,480,600
Deaf and Blind School	5,740,500	6,081,400	6,372,300	6,886,500	7,371,800	7,122,000
Educ., Office of State Board	1,144,600	1,141,400	1,446,100	1,493,700	2,077,200	2,048,000
Health Education Programs	5,748,000	5,948,600	6,162,300	6,389,500	6,865,800	7,019,400
Historical Society	1,426,400	1,576,500	1,840,900	2,166,200	2,428,700	1,896,600
Library, State	2,167,600	2,465,300	2,531,700	2,629,300	2,944,500	2,439,300
Professional-Technical Educ.	32,460,000	36,316,600	39,302,700	43,340,400	47,459,900	42,570,200
Public Broadcasting	1,289,600	1,532,100	1,912,900	3,598,600	7,937,900	1,986,100
Public Schools	705,000,000	796,360,000	821,072,000	873,464,900	932,969,800	933,000,000
Special Programs	5,213,100	5,457,000	5,707,000	5,338,700	9,399,600	11,403,300
Super. of Public Instruction	4,128,600	4,846,200	4,999,400	6,133,300	5,719,000	5,532,000
Vocational Rehabilitation	<u>3,194,800</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,822,000</u>
<b>Total Education</b>	<b>978,016,100</b>	<b>1,092,811,900</b>	<b>1,133,409,300</b>	<b>1,209,511,600</b>	<b>1,311,496,600</b>	<b>1,273,898,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	6,042,200	6,605,800	6,908,200	10,145,500	11,097,300	9,976,200
Commerce, Dept.	2,596,800	2,755,800	2,973,500	3,405,400	7,525,700	6,755,400
Labor, Dept.	401,100	418,300	429,100	442,000	591,500	551,600
Public Utilities Commission	263,500	263,900	282,100	0	0	0
Self-Governing Agencies	106,900	952,300	1,137,400	1,440,100	3,457,300	3,476,500
Transportation Dept.	0	0	0	0	<u>350,000</u>	<u>350,000</u>
<b>Total Econ. Development</b>	<b>9,410,500</b>	<b>10,996,100</b>	<b>11,730,300</b>	<b>15,433,000</b>	<b>23,021,800</b>	<b>21,109,700</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	1,374,300	1,808,400	3,494,700	16,248,200	17,165,700	12,897,700
Lands, Dept.	9,542,500	12,010,400	7,159,400	5,298,400	5,404,000	4,815,400
Parks and Recreation, Dept.	6,076,000	7,843,300	8,260,500	8,784,500	10,860,600	8,222,700
Water Resources, Dept.	<u>9,396,300</u>	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,161,600</u>
<b>Total Natural Resources</b>	<b>26,389,100</b>	<b>32,515,500</b>	<b>29,904,300</b>	<b>40,935,900</b>	<b>45,139,800</b>	<b>36,097,400</b>
<b>State Totals</b>	<b>1,438,904,600</b>	<b>1,610,815,500</b>	<b>1,674,713,100</b>	<b>1,804,038,100</b>	<b>2,044,295,100</b>	<b>1,980,883,100</b>

# Summary Tables and Graphs

## STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Rec.
<b>General Government:</b>						
Administration, Dept.	\$25,003,900	\$26,542,700	\$23,996,700	\$25,718,400	\$27,254,700	\$25,287,200
Attorney General	11,459,600	13,679,800	14,747,600	16,175,800	16,165,100	14,549,300
Capital Budget	21,226,000	23,729,500	24,353,900	30,953,000	103,030,000	16,922,800
Controller, State	12,486,900	11,954,500	10,745,200	11,596,500	13,142,700	11,620,800
Governor, Office	1,446,300	1,586,700	1,583,700	2,067,000	2,112,700	2,001,400
Governor, Executive Office	62,090,900	65,910,200	65,149,400	62,873,600	66,899,400	68,097,500
Legislative Branch	8,786,200	9,323,400	9,222,700	10,109,200	11,507,600	11,063,000
Lieutenant Governor	94,600	98,200	103,100	107,100	124,800	123,600
Revenue and Taxation, Dept.	21,523,600	28,191,700	28,975,300	33,294,800	37,950,600	29,214,600
Secretary of State	3,338,100	3,718,600	3,537,300	3,881,700	3,873,100	3,565,200
Treasurer, State	<u>1,292,900</u>	<u>1,542,900</u>	<u>1,643,900</u>	<u>4,153,500</u>	<u>4,586,800</u>	<u>1,799,800</u>
<b>Total General Govt.</b>	<b>168,749,000</b>	<b>186,278,200</b>	<b>184,058,800</b>	<b>200,930,600</b>	<b>286,647,500</b>	<b>184,245,200</b>
<b>Public Safety:</b>						
Correction, Dept.	82,346,400	94,461,300	93,991,500	115,958,500	135,589,900	137,229,500
Judicial Branch	20,997,900	23,648,300	25,031,300	26,058,300	29,091,800	28,754,800
Juvenile Corrections, Dept.	30,206,600	36,520,300	42,274,400	42,274,300	47,205,200	45,035,200
Police, Idaho State	<u>40,623,600</u>	<u>43,212,600</u>	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,607,100</u>
<b>Total Public Safety</b>	<b>174,174,500</b>	<b>197,842,500</b>	<b>208,157,300</b>	<b>233,078,000</b>	<b>264,550,300</b>	<b>260,626,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,629,200	13,425,800	11,007,700	12,657,800	12,235,000	12,649,400
Health and Welfare, Dept.	722,050,100	803,269,200	857,984,300	942,338,100	1,177,486,500	1,226,792,300
Public Health Districts	<u>38,562,100</u>	<u>41,143,800</u>	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,501,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>771,241,400</b>	<b>857,838,800</b>	<b>909,056,600</b>	<b>997,305,100</b>	<b>1,233,854,100</b>	<b>1,282,943,300</b>
<b>Education:</b>						
Agr. Research and Extension	24,347,700	25,798,800	27,056,800	28,313,100	30,109,100	27,937,400
College and Universities	235,682,500	256,710,500	269,408,500	287,518,800	315,531,100	294,443,000
Community Colleges	30,293,900	34,096,100	35,232,600	37,613,700	40,994,400	39,534,500
Deaf and Blind School	6,090,000	6,441,800	6,768,400	7,210,600	7,793,300	7,468,700
Educ., Office of State Board	1,144,600	1,301,400	1,925,300	2,097,000	2,847,300	2,788,000
Health Education Programs	5,927,300	6,140,900	6,362,300	6,602,700	7,103,700	7,279,600
Historical Society	2,403,100	2,586,300	2,868,200	3,282,900	3,992,800	3,465,900
Library, State	3,235,400	3,533,100	3,724,000	3,828,100	4,029,800	3,632,300
Professional-Technical Educ.	38,846,300	43,231,800	46,380,500	50,506,900	54,866,500	50,327,800
Public Broadcasting	2,293,100	2,450,400	2,701,700	4,421,800	8,738,300	2,790,700
Public Schools	1,042,173,700	1,082,283,700	1,162,331,600	1,227,286,300	1,317,306,800	1,320,604,600
Special Programs	5,405,600	5,649,500	5,893,000	5,524,700	9,635,600	11,639,300
Super. of Public Instruction	87,767,700	90,807,400	93,129,600	123,966,200	131,009,000	131,146,000
Vocational Rehabilitation	<u>13,950,200</u>	<u>15,297,500</u>	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,565,800</u>
<b>Total Education</b>	<b>1,499,561,100</b>	<b>1,576,329,200</b>	<b>1,679,425,900</b>	<b>1,804,905,000</b>	<b>1,951,478,300</b>	<b>1,920,623,600</b>
<b>Economic Development:</b>						
Agriculture, Dept.	22,535,300	25,042,900	27,439,700	28,673,100	31,837,800	31,370,800
Commerce, Dept.	23,195,100	23,935,500	24,982,300	24,812,700	29,283,100	29,233,700
Finance, Dept.	2,741,000	3,004,100	3,052,300	3,172,000	3,363,900	3,349,600
Industrial Commission	9,608,500	11,433,600	11,793,900	12,078,500	12,920,700	13,116,100
Insurance, Dept.	4,874,400	5,101,400	5,246,500	5,783,100	6,214,200	5,929,900
Labor, Dept.	130,895,600	156,858,100	159,288,100	166,558,800	168,868,800	170,874,500
Public Utilities Commission	3,952,500	4,324,300	4,123,500	4,241,500	4,433,100	4,437,200
Self-Governing Agencies	22,142,600	25,599,600	25,512,700	43,476,600	45,038,900	45,026,100
Transportation Dept.	<u>313,219,500</u>	<u>328,219,000</u>	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,998,100</u>
<b>Total Econ. Development</b>	<b>533,164,500</b>	<b>583,518,500</b>	<b>643,297,900</b>	<b>724,279,900</b>	<b>733,894,600</b>	<b>734,336,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	38,176,700	34,443,600	34,327,300	36,616,700	40,465,000	39,682,000
Fish and Game, Dept.	53,670,700	56,686,300	52,098,500	58,731,300	62,836,200	67,506,500
Lands, Dept.	24,977,800	25,776,200	25,135,400	28,083,100	30,520,000	33,940,900
Parks and Recreation, Dept.	24,685,100	28,215,700	27,686,400	29,750,900	34,268,200	32,506,900
Water Resources, Dept.	<u>16,499,700</u>	<u>17,933,900</u>	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,157,400</u>
<b>Total Natural Resources</b>	<b>158,010,000</b>	<b>163,055,700</b>	<b>158,455,900</b>	<b>173,294,800</b>	<b>190,104,700</b>	<b>194,793,700</b>
<b>State Totals</b>	<b>3,304,900,500</b>	<b>3,564,862,900</b>	<b>3,782,452,400</b>	<b>4,133,793,400</b>	<b>4,660,529,500</b>	<b>4,577,568,400</b>



# Summary Tables and Graphs

## PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003 Rec.
<b>General Government:</b>						
Administration, Dept.	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Attorney General	0.3%	0.4%	0.4%	0.4%	0.8%	0.7%
Controller, State	0.1%	0.1%	0.3%	0.3%	0.3%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.8%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.3%	1.5%	1.5%	1.6%	1.6%	1.2%
Secretary of State	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
<b>Total General Government</b>	<b>3.5%</b>	<b>3.7%</b>	<b>3.9%</b>	<b>4.1%</b>	<b>4.5%</b>	<b>3.9%</b>
<b>Public Safety:</b>						
Correction, Dept.	4.8%	4.9%	4.7%	5.2%	5.5%	5.7%
Judicial Branch	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Juvenile Corrections, Dept.	1.5%	1.7%	1.8%	1.6%	1.7%	1.7%
Police, Idaho State	0.9%	1.0%	1.0%	0.9%	1.0%	0.9%
<b>Total Public Safety</b>	<b>8.5%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>9.0%</b>	<b>9.5%</b>	<b>9.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.7%	0.8%	0.6%	0.6%	0.5%	0.5%
Medicaid	8.5%	8.6%	9.3%	9.5%	11.2%	12.3%
DHW excluding Medicaid	7.8%	7.0%	6.6%	6.1%	6.3%	6.1%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
<b>Total Health &amp; Hum. Serv.</b>	<b>17.6%</b>	<b>16.8%</b>	<b>17.1%</b>	<b>16.7%</b>	<b>18.5%</b>	<b>19.3%</b>
<b>Education:</b>						
Agr. Research and Extension	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%
College and Universities	12.4%	12.0%	12.1%	11.9%	11.6%	10.8%
Community Colleges	0.9%	0.8%	0.9%	0.9%	1.0%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.3%	2.3%	2.4%	2.3%	2.1%
Public Broadcasting	0.1%	0.1%	0.1%	0.2%	0.4%	0.1%
Public Schools	49.0%	49.4%	49.0%	48.4%	45.6%	47.1%
Special Programs	0.4%	0.3%	0.3%	0.3%	0.5%	0.6%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
<b>Total Education</b>	<b>68.0%</b>	<b>67.8%</b>	<b>67.7%</b>	<b>67.0%</b>	<b>64.2%</b>	<b>64.3%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.4%	0.4%	0.4%	0.6%	0.5%	0.5%
Commerce, Dept.	0.2%	0.2%	0.2%	0.2%	0.4%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%
Transportation Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Econ. Development</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.7%</b>	<b>0.9%</b>	<b>1.1%</b>	<b>1.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.1%	0.1%	0.2%	0.9%	0.8%	0.7%
Lands, Dept.	0.7%	0.7%	0.4%	0.3%	0.3%	0.2%
Parks and Recreation, Dept.	0.4%	0.5%	0.5%	0.5%	0.5%	0.4%
Water Resources, Dept.	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%
<b>Total Natural Resources</b>	<b>1.8%</b>	<b>2.0%</b>	<b>1.8%</b>	<b>2.3%</b>	<b>2.2%</b>	<b>1.8%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Summary Tables and Graphs

**FY 2003 General Fund Recommendation and Percent of Change from FY 2002**

Department	FY 2002 Original Appropriation	FY 2002 Estimated Expenditures	FY 2003 Recommended Base	FY 2003 Total Recom.	% Change from:		
					FY02 App.	FY02 Est.	FY03 Base
<b>General Government:</b>							
Administration, Dept.	\$4,922,100	\$4,794,500	\$3,103,400	\$3,138,500	-36.2%	-34.5%	1.1%
Attorney General	15,863,900	17,241,800	14,205,000	14,254,400	-10.1%	-17.3%	0.3%
Controller, State	6,115,800	6,069,800	5,319,600	5,345,200	-12.6%	-11.9%	0.5%
Governor, Office	1,654,100	1,605,100	1,507,300	1,540,800	-6.8%	-4.0%	2.2%
Governor, Executive Office	15,515,900	15,159,800	13,904,900	14,112,100	-9.0%	-6.9%	1.5%
Legislative Branch	10,357,900	10,320,500	9,917,700	9,935,200	-4.1%	-3.7%	0.2%
Lieutenant Governor	124,800	136,000	122,800	123,600	-1.0%	-9.1%	0.7%
Revenue and Taxation, Dept.	32,806,100	31,908,300	23,976,900	24,627,700	-24.9%	-22.8%	2.7%
Secretary of State	3,242,300	3,396,400	2,921,700	2,930,400	-9.6%	-13.7%	0.3%
Treasurer, State	<u>1,290,900</u>	<u>1,252,400</u>	<u>1,252,400</u>	<u>1,258,700</u>	<u>-2.5%</u>	<u>0.5%</u>	<u>0.5%</u>
<b>Total General Government</b>	<b>91,893,800</b>	<b>91,884,600</b>	<b>76,231,700</b>	<b>77,266,600</b>	-15.9%	-15.9%	1.4%
<b>Public Safety:</b>							
Correction, Dept.	112,956,500	109,795,900	108,154,700	113,360,900	0.4%	3.2%	4.8%
Judicial Branch	26,233,400	25,862,200	25,757,900	25,946,400	-1.1%	0.3%	0.7%
Juvenile Corrections, Dept.	34,315,600	33,294,300	32,376,300	33,117,100	-3.5%	-0.5%	2.3%
Police, Idaho State	<u>20,659,500</u>	<u>20,080,500</u>	<u>16,415,100</u>	<u>17,496,200</u>	<u>-15.3%</u>	<u>-12.9%</u>	<u>6.6%</u>
<b>Total Public Safety</b>	<b>194,165,000</b>	<b>189,032,900</b>	<b>182,704,000</b>	<b>189,920,600</b>	-2.2%	0.5%	3.9%
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,000,000	9,702,000	9,313,900	9,314,400	-6.9%	-4.0%	0.0%
Health and Welfare, Dept.	358,021,700	351,693,400	330,912,900	363,398,100	1.5%	3.3%	9.8%
Public Health Districts	10,556,400	10,241,700	9,832,100	9,878,100	-6.4%	-3.6%	0.5%
<b>Total Health &amp; Hum. Serv.</b>	<b>378,578,100</b>	<b>371,637,100</b>	<b>350,058,900</b>	<b>382,590,600</b>	1.1%	2.9%	9.3%
<b>Education:</b>							
Agr. Research and Extension	25,197,600	24,537,200	22,851,100	23,019,900	-8.6%	-6.2%	0.7%
College and Universities	236,439,800	229,865,900	211,188,100	213,558,800	-9.7%	-7.1%	1.1%
Community Colleges	20,581,400	19,976,300	18,392,800	18,480,600	-10.2%	-7.5%	0.5%
Deaf and Blind School	7,371,800	7,257,500	7,047,700	7,122,000	-3.4%	-1.9%	1.1%
Educ., Office of State Board	2,077,200	2,697,200	1,917,800	2,048,000	-1.4%	-24.1%	6.8%
Health Education Programs	6,865,800	6,699,700	6,601,100	7,019,400	2.2%	4.8%	6.3%
Historical Society	2,428,700	2,397,600	1,881,600	1,896,600	-21.9%	-20.9%	0.8%
Library, State	2,944,500	2,879,300	2,433,700	2,439,300	-17.2%	-15.3%	0.2%
Professional-Technical Educ.	47,459,900	46,188,000	42,414,300	42,570,200	-10.3%	-7.8%	0.4%
Public Broadcasting	7,937,900	7,763,800	1,449,400	1,986,100	-75.0%	-74.4%	37.0%
Public Schools	932,969,800	909,937,500	894,737,500	933,000,000	0.0%	2.5%	4.3%
Special Programs	9,399,600	9,200,600	8,046,700	11,403,300	21.3%	23.9%	41.7%
Super. of Public Instruction	5,719,000	5,639,800	5,504,000	5,532,000	-3.3%	-1.9%	0.5%
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,986,900</u>	<u>3,822,000</u>	<u>3,822,000</u>	<u>-6.9%</u>	<u>-4.1%</u>	<u>0.0%</u>
<b>Total Education</b>	<b>1,311,496,600</b>	<b>1,279,027,300</b>	<b>1,228,287,800</b>	<b>1,273,898,200</b>	-2.9%	-0.4%	3.7%
<b>Economic Development:</b>							
Agriculture, Dept.	11,097,300	10,771,000	9,925,500	9,976,200	-10.1%	-7.4%	0.5%
Commerce, Dept.	7,525,700	7,304,200	6,747,000	6,755,400	-10.2%	-7.5%	0.1%
Labor, Dept.	591,500	574,000	544,300	551,600	-6.7%	-3.9%	1.3%
Self-Governing Agencies	3,457,300	4,743,900	3,392,000	3,476,500	0.6%	-26.7%	2.5%
Transportation Dept.	350,000	343,000	0	350,000	0.0%	2.0%	#DIV/0!
<b>Total Econ. Development</b>	<b>23,021,800</b>	<b>23,736,100</b>	<b>20,608,800</b>	<b>21,109,700</b>	-8.3%	-11.1%	2.4%
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,165,700	19,221,300	15,741,100	12,897,700	-24.9%	-32.9%	-18.1%
Lands, Dept.	5,404,000	5,244,800	4,853,100	4,815,400	-10.9%	-8.2%	-0.8%
Parks and Recreation, Dept.	10,860,600	10,775,100	8,180,900	8,222,700	-24.3%	-23.7%	0.5%
Water Resources, Dept.	<u>11,709,500</u>	<u>11,369,100</u>	<u>10,095,100</u>	<u>10,161,600</u>	<u>-13.2%</u>	<u>-10.6%</u>	<u>0.7%</u>
<b>Total Natural Resources</b>	<b>45,139,800</b>	<b>46,610,300</b>	<b>38,870,200</b>	<b>36,097,400</b>	-20.0%	-22.6%	-7.1%
<b>State Totals</b>	<b>2,044,295,100</b>	<b>2,001,928,300</b>	<b>1,896,761,400</b>	<b>1,980,883,100</b>	<b>-3.1%</b>	<b>-1.1%</b>	<b>4.4%</b>

# Summary Tables and Graphs

## FY 2003 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2002 Original Appropriation			FY 2003 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
<b>General Government:</b>						
Administration, Dept.	\$4,545,400	\$376,700	\$4,922,100	\$3,138,500	\$0	\$3,138,500
Attorney General	14,665,800	1,198,100	15,863,900	14,254,400	0	14,254,400
Controller, State	5,495,600	620,200	6,115,800	5,345,200	0	5,345,200
Governor, Office	1,619,100	35,000	1,654,100	1,515,800	25,000	1,540,800
Governor, Executive Office	14,875,500	640,400	15,515,900	14,112,100	0	14,112,100
Legislative Branch	10,275,100	82,800	10,357,900	9,935,200	0	9,935,200
Lieutenant Governor	124,800	0	124,800	123,600	0	123,600
Revenue and Taxation, Dept.	25,028,100	7,778,000	32,806,100	24,583,800	43,900	24,627,700
Secretary of State	3,064,100	178,200	3,242,300	2,930,400	0	2,930,400
Treasurer, State	<u>1,290,900</u>	<u>0</u>	<u>1,290,900</u>	<u>1,258,700</u>	<u>0</u>	<u>1,258,700</u>
<b>Total General Government</b>	<b>80,984,400</b>	<b>10,909,400</b>	<b>91,893,800</b>	<b>77,197,700</b>	<b>68,900</b>	<b>77,266,600</b>
<b>Public Safety:</b>						
Correction, Dept.	111,508,600	1,447,900	112,956,500	113,020,900	340,000	113,360,900
Judicial Branch	26,129,100	104,300	26,233,400	25,946,400	0	25,946,400
Juvenile Corrections, Dept.	34,182,600	133,000	34,315,600	33,117,100	0	33,117,100
Police, Idaho State	<u>16,994,100</u>	<u>3,665,400</u>	<u>20,659,500</u>	<u>16,957,600</u>	<u>538,600</u>	<u>17,496,200</u>
<b>Total Public Safety</b>	<b>188,814,400</b>	<b>5,350,600</b>	<b>194,165,000</b>	<b>189,042,000</b>	<b>878,600</b>	<b>189,920,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,000,000	0	10,000,000	9,314,400	0	9,314,400
Health and Welfare, Dept.	352,787,700	5,234,000	358,021,700	363,398,100	0	363,398,100
Public Health Districts	<u>10,556,400</u>	<u>0</u>	<u>10,556,400</u>	<u>9,878,100</u>	<u>0</u>	<u>9,878,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>373,344,100</b>	<b>5,234,000</b>	<b>378,578,100</b>	<b>382,590,600</b>	<b>0</b>	<b>382,590,600</b>
<b>Education:</b>						
Agr. Research and Extension	25,147,600	50,000	25,197,600	23,019,900	0	23,019,900
College and Universities	234,939,800	1,500,000	236,439,800	213,558,800	0	213,558,800
Community Colleges	20,581,400	0	20,581,400	18,480,600	0	18,480,600
Deaf and Blind School	7,235,300	136,500	7,371,800	7,122,000	0	7,122,000
Educ., Office of State Board	2,059,400	17,800	2,077,200	2,048,000	0	2,048,000
Health Education Programs	6,805,200	60,600	6,865,800	7,019,400	0	7,019,400
Historical Society	2,066,500	362,200	2,428,700	1,896,600	0	1,896,600
Library, State	2,733,300	211,200	2,944,500	2,439,300	0	2,439,300
Professional-Technical Educ.	47,382,800	77,100	47,459,900	42,570,200	0	42,570,200
Public Broadcasting	1,683,900	6,254,000	7,937,900	1,452,600	533,500	1,986,100
Public Schools	917,769,800	15,200,000	932,969,800	898,109,500	34,890,500	933,000,000
Special Programs	8,652,300	747,300	9,399,600	11,403,300	0	11,403,300
Super. of Public Instruction	5,674,000	45,000	5,719,000	5,532,000	0	5,532,000
Vocational Rehabilitation	<u>4,103,600</u>	<u>0</u>	<u>4,103,600</u>	<u>3,822,000</u>	<u>0</u>	<u>3,822,000</u>
<b>Total Education</b>	<b>1,286,834,900</b>	<b>24,661,700</b>	<b>1,311,496,600</b>	<b>1,238,474,200</b>	<b>35,424,000</b>	<b>1,273,898,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,665,400	431,900	11,097,300	9,976,200	0	9,976,200
Commerce, Dept.	7,249,600	276,100	7,525,700	6,755,400	0	6,755,400
Labor, Dept.	584,500	7,000	591,500	551,600	0	551,600
Self-Governing Agencies	2,273,400	1,183,900	3,457,300	3,474,200	2,300	3,476,500
Transportation Dept.	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>
<b>Total Econ. Development</b>	<b>20,772,900</b>	<b>2,248,900</b>	<b>23,021,800</b>	<b>20,757,400</b>	<b>352,300</b>	<b>21,109,700</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,905,900	259,800	17,165,700	12,897,700	0	12,897,700
Lands, Dept.	5,214,500	189,500	5,404,000	4,815,400	0	4,815,400
Parks and Recreation, Dept.	8,856,600	2,004,000	10,860,600	8,222,700	0	8,222,700
Water Resources, Dept.	<u>10,856,100</u>	<u>853,400</u>	<u>11,709,500</u>	<u>10,161,600</u>	<u>0</u>	<u>10,161,600</u>
<b>Total Natural Resources</b>	<b>41,833,100</b>	<b>3,306,700</b>	<b>45,139,800</b>	<b>36,097,400</b>	<b>0</b>	<b>36,097,400</b>
<b>State Totals</b>	<b>1,992,583,800</b>	<b>51,711,300</b>	<b>2,044,295,100</b>	<b>1,944,159,300</b>	<b>36,723,800</b>	<b>1,980,883,100</b>

# Summary Tables and Graphs

## DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY02 App.	FY03 Request	Amt. Change	% Chng	FY03 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$4,922,100	\$5,469,000	\$546,900	11.1%	\$3,138,500	(\$1,783,600)	-36.2%
Attorney General	15,863,900	16,800,800	936,900	5.9%	14,254,400	(1,609,500)	-10.1%
Controller, State	6,115,800	6,404,600	288,800	4.7%	5,345,200	(770,600)	-12.6%
Governor, Office	1,654,100	1,667,700	13,600	0.8%	1,540,800	(113,300)	-6.8%
Governor, Executive Office	15,515,900	16,402,300	886,400	5.7%	14,112,100	(1,403,800)	-9.0%
Legislative Branch	10,357,900	10,345,000	(12,900)	-0.1%	9,935,200	(422,700)	-4.1%
Lieutenant Governor	124,800	135,600	10,800	8.7%	123,600	(1,200)	-1.0%
Revenue and Taxation, Dept.	32,806,100	27,213,300	(5,592,800)	-17.0%	24,627,700	(8,178,400)	-24.9%
Secretary of State	3,242,300	3,605,300	363,000	11.2%	2,930,400	(311,900)	-9.6%
Treasurer, State	<u>1,290,900</u>	<u>1,312,300</u>	<u>21,400</u>	<u>1.7%</u>	<u>1,258,700</u>	<u>(32,200)</u>	<u>-2.5%</u>
<b>Total General Government</b>	<b>91,893,800</b>	<b>89,355,900</b>	<b>(2,537,900)</b>	<b>-2.8%</b>	<b>77,266,600</b>	<b>(14,627,200)</b>	<b>-15.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	112,956,500	128,591,100	15,634,600	13.8%	113,360,900	404,400	0.4%
Judicial Branch	26,233,400	27,090,700	857,300	3.3%	25,946,400	(287,000)	-1.1%
Juvenile Corrections, Dept.	34,315,600	35,511,100	1,195,500	3.5%	33,117,100	(1,198,500)	-3.5%
Police, Idaho State	<u>20,659,500</u>	<u>22,441,300</u>	<u>1,781,800</u>	<u>8.6%</u>	<u>17,496,200</u>	<u>(3,163,300)</u>	<u>-15.3%</u>
<b>Total Public Safety</b>	<b>194,165,000</b>	<b>213,634,200</b>	<b>19,469,200</b>	<b>10.0%</b>	<b>189,920,600</b>	<b>(4,244,400)</b>	<b>-2.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,000,000	11,500,500	1,500,500	15.0%	9,314,400	(685,600)	-6.9%
Health and Welfare, Dept.	358,021,700	407,785,300	49,763,600	13.9%	363,398,100	5,376,400	1.5%
Public Health Districts	<u>10,556,400</u>	<u>10,791,000</u>	<u>234,600</u>	<u>2.2%</u>	<u>9,878,100</u>	<u>(678,300)</u>	<u>-6.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,578,100</b>	<b>430,076,800</b>	<b>51,498,700</b>	<b>13.6%</b>	<b>382,590,600</b>	<b>4,012,500</b>	<b>1.1%</b>
<b>Education:</b>							
Agr. Research and Extension	25,197,600	25,931,300	733,700	2.9%	23,019,900	(2,177,700)	-8.6%
College and Universities	236,439,800	246,770,400	10,330,600	4.4%	213,558,800	(22,881,000)	-9.7%
Community Colleges	20,581,400	21,756,400	1,175,000	5.7%	18,480,600	(2,100,800)	-10.2%
Deaf and Blind School	7,371,800	7,738,700	366,900	5.0%	7,122,000	(249,800)	-3.4%
Educ., Office of State Board	2,077,200	6,220,800	4,143,600	199.5%	2,048,000	(29,200)	-1.4%
Health Education Programs	6,865,800	7,879,500	1,013,700	14.8%	7,019,400	153,600	2.2%
Historical Society	2,428,700	3,190,400	761,700	31.4%	1,896,600	(532,100)	-21.9%
Library, State	2,944,500	3,058,700	114,200	3.9%	2,439,300	(505,200)	-17.2%
Professional-Technical Educ.	47,459,900	50,796,000	3,336,100	7.0%	42,570,200	(4,889,700)	-10.3%
Public Broadcasting	7,937,900	2,444,300	(5,493,600)	-69.2%	1,986,100	(5,951,800)	-75.0%
Public Schools	932,969,800	1,057,992,800	125,023,000	13.4%	933,000,000	30,200	0.0%
Special Programs	9,399,600	15,057,900	5,658,300	60.2%	11,403,300	2,003,700	21.3%
Super. of Public Instruction	5,719,000	6,040,500	321,500	5.6%	5,532,000	(187,000)	-3.3%
Vocational Rehabilitation	<u>4,103,600</u>	<u>4,563,000</u>	<u>459,400</u>	<u>11.2%</u>	<u>3,822,000</u>	<u>(281,600)</u>	<u>-6.9%</u>
<b>Total Education</b>	<b>1,311,496,600</b>	<b>1,459,440,700</b>	<b>147,944,100</b>	<b>11.3%</b>	<b>1,273,898,200</b>	<b>(37,598,400)</b>	<b>-2.9%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	11,097,300	11,865,400	768,100	6.9%	9,976,200	(1,121,100)	-10.1%
Commerce, Dept.	7,525,700	7,477,200	(48,500)	-0.6%	6,755,400	(770,300)	-10.2%
Labor, Dept.	591,500	598,500	7,000	1.2%	551,600	(39,900)	-6.7%
Self-Governing Agencies	3,457,300	4,474,900	1,017,600	29.4%	3,476,500	19,200	0.6%
Transportation Dept.	<u>350,000</u>	<u>350,000</u>	<u>0</u>	<u>0.0%</u>	<u>350,000</u>	<u>0</u>	<u>0.0%</u>
<b>Total Econ. Development</b>	<b>23,021,800</b>	<b>24,766,000</b>	<b>1,744,200</b>	<b>7.6%</b>	<b>21,109,700</b>	<b>(1,912,100)</b>	<b>-8.3%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,165,700	17,833,500	667,800	3.9%	12,897,700	(4,268,000)	-24.9%
Lands, Dept.	5,404,000	5,676,900	272,900	5.0%	4,815,400	(588,600)	-10.9%
Parks and Recreation, Dept.	10,860,600	11,410,800	550,200	5.1%	8,222,700	(2,637,900)	-24.3%
Water Resources, Dept.	<u>11,709,500</u>	<u>11,741,100</u>	<u>31,600</u>	<u>0.3%</u>	<u>10,161,600</u>	<u>(1,547,900)</u>	<u>-13.2%</u>
<b>Total Natural Resources</b>	<b>45,139,800</b>	<b>46,662,300</b>	<b>1,522,500</b>	<b>3.4%</b>	<b>36,097,400</b>	<b>(9,042,400)</b>	<b>-20.0%</b>
<b>State Totals</b>	<b>2,044,295,100</b>	<b>2,263,935,900</b>	<b>219,640,800</b>	<b>10.7%</b>	<b>1,980,883,100</b>	<b>(63,412,000)</b>	<b>-3.1%</b>

# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY02 App.	FY03 Request	Amt. Change	% Chng	FY03 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$27,254,700	\$29,203,400	\$1,948,700	7.1%	\$25,287,200	(\$1,967,500)	-7.2%
Attorney General	16,165,100	17,074,900	909,800	5.6%	14,549,300	(1,615,800)	-10.0%
Capital Budget	103,030,000	53,602,000	(49,428,000)	-48.0%	16,922,800	(86,107,200)	-83.6%
Controller, State	13,142,700	12,749,700	(393,000)	-3.0%	11,620,800	(1,521,900)	-11.6%
Governor, Office	2,112,700	2,129,500	16,800	0.8%	2,001,400	(111,300)	-5.3%
Governor, Executive Office	66,899,400	71,821,400	4,922,000	7.4%	68,097,500	1,198,100	1.8%
Legislative Branch	11,507,600	11,483,000	(24,600)	-0.2%	11,063,000	(444,600)	-3.9%
Lieutenant Governor	124,800	135,600	10,800	8.7%	123,600	(1,200)	-1.0%
Revenue and Taxation, Dept.	37,950,600	31,912,400	(6,038,200)	-15.9%	29,214,600	(8,736,000)	-23.0%
Secretary of State	3,873,100	4,246,400	373,300	9.6%	3,565,200	(307,900)	-7.9%
Treasurer, State	<u>4,586,800</u>	<u>1,859,600</u>	<u>(2,727,200)</u>	<u>-59.5%</u>	<u>1,799,800</u>	<u>(2,787,000)</u>	<u>-60.8%</u>
<b>Total General Government</b>	<b>286,647,500</b>	<b>236,217,900</b>	<b>(50,429,600)</b>	<b>-17.6%</b>	<b>184,245,200</b>	<b>(102,402,300)</b>	<b>-35.7%</b>
<b>Public Safety:</b>							
Correction, Dept.	135,589,900	152,307,300	16,717,400	12.3%	137,229,500	1,639,600	1.2%
Judicial Branch	29,091,800	29,992,400	900,600	3.1%	28,754,800	(337,000)	-1.2%
Juvenile Corrections, Dept.	47,205,200	47,385,500	180,300	0.4%	45,035,200	(2,170,000)	-4.6%
Police, Idaho State	<u>52,663,400</u>	<u>55,208,400</u>	<u>2,545,000</u>	<u>4.8%</u>	<u>49,607,100</u>	<u>(3,056,300)</u>	<u>-5.8%</u>
<b>Total Public Safety</b>	<b>264,550,300</b>	<b>284,893,600</b>	<b>20,343,300</b>	<b>7.7%</b>	<b>260,626,600</b>	<b>(3,923,700)</b>	<b>-1.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	12,235,000	13,435,500	1,200,500	9.8%	12,649,400	414,400	3.4%
Health and Welfare, Dept.	1,177,486,500	1,359,390,700	181,904,200	15.4%	1,226,792,300	49,305,800	4.2%
Public Health Districts	<u>44,132,600</u>	<u>44,728,600</u>	<u>596,000</u>	<u>1.4%</u>	<u>43,501,600</u>	<u>(631,000)</u>	<u>-1.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,233,854,100</b>	<b>1,417,554,800</b>	<b>183,700,700</b>	<b>14.9%</b>	<b>1,282,943,300</b>	<b>49,089,200</b>	<b>4.0%</b>
<b>Education:</b>							
Agr. Research and Extension	30,109,100	30,842,800	733,700	2.4%	27,937,400	(2,171,700)	-7.2%
College and Universities	315,531,100	329,961,100	14,430,000	4.6%	294,443,000	(21,088,100)	-6.7%
Community Colleges	40,994,400	43,284,900	2,290,500	5.6%	39,534,500	(1,459,900)	-3.6%
Deaf and Blind School	7,793,300	8,105,400	312,100	4.0%	7,468,700	(324,600)	-4.2%
Educ., Office of State Board	2,847,300	6,962,200	4,114,900	144.5%	2,788,000	(59,300)	-2.1%
Health Education Programs	7,103,700	8,151,500	1,047,800	14.8%	7,279,600	175,900	2.5%
Historical Society	3,992,800	4,777,500	784,700	19.7%	3,465,900	(526,900)	-13.2%
Library, State	4,029,800	4,267,100	237,300	5.9%	3,632,300	(397,500)	-9.9%
Professional-Technical Educ.	54,866,500	58,553,600	3,687,100	6.7%	50,327,800	(4,538,700)	-8.3%
Public Broadcasting	8,738,300	3,256,100	(5,482,200)	-62.7%	2,790,700	(5,947,600)	-68.1%
Public Schools	1,317,306,800	1,449,959,400	132,652,600	10.1%	1,320,604,600	3,297,800	0.3%
Special Programs	9,635,600	15,293,900	5,658,300	58.7%	11,639,300	2,003,700	20.8%
Super. of Public Instruction	131,009,000	135,798,400	4,789,400	3.7%	131,146,000	137,000	0.1%
Vocational Rehabilitation	<u>17,520,600</u>	<u>18,759,500</u>	<u>1,238,900</u>	<u>7.1%</u>	<u>17,565,800</u>	<u>45,200</u>	<u>0.3%</u>
<b>Total Education</b>	<b>1,951,478,300</b>	<b>2,117,973,400</b>	<b>166,495,100</b>	<b>8.5%</b>	<b>1,920,623,600</b>	<b>(30,854,700)</b>	<b>-1.6%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	31,837,800	32,542,000	704,200	2.2%	31,370,800	(467,000)	-1.5%
Commerce, Dept.	29,283,100	30,319,100	1,036,000	3.5%	29,233,700	(49,400)	-0.2%
Finance, Dept.	3,363,900	3,382,200	18,300	0.5%	3,349,600	(14,300)	-0.4%
Industrial Commission	12,920,700	13,311,000	390,300	3.0%	13,116,100	195,400	1.5%
Insurance, Dept.	6,214,200	6,002,200	(212,000)	-3.4%	5,929,900	(284,300)	-4.6%
Labor, Dept.	168,868,800	171,665,500	2,796,700	1.7%	170,874,500	2,005,700	1.2%
Public Utilities Commission	4,433,100	4,477,500	44,400	1.0%	4,437,200	4,100	0.1%
Self-Governing Agencies	45,038,900	50,128,200	5,089,300	11.3%	45,026,100	(12,800)	0.0%
Transportation Dept.	<u>431,934,100</u>	<u>431,286,400</u>	<u>(647,700)</u>	<u>-0.1%</u>	<u>430,998,100</u>	<u>(936,000)</u>	<u>-0.2%</u>
<b>Total Econ. Development</b>	<b>733,894,600</b>	<b>743,114,100</b>	<b>9,219,500</b>	<b>1.3%</b>	<b>734,336,000</b>	<b>441,400</b>	<b>0.1%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	40,465,000	41,667,400	1,202,400	3.0%	39,682,000	(783,000)	-1.9%
Fish and Game, Dept.	62,836,200	69,349,500	6,513,300	10.4%	67,506,500	4,670,300	7.4%
Lands, Dept.	30,520,000	35,505,200	4,985,200	16.3%	33,940,900	3,420,900	11.2%
Parks and Recreation, Dept.	34,268,200	36,639,700	2,371,500	6.9%	32,506,900	(1,761,300)	-5.1%
Water Resources, Dept.	<u>22,015,300</u>	<u>22,281,600</u>	<u>266,300</u>	<u>1.2%</u>	<u>21,157,400</u>	<u>(857,900)</u>	<u>-3.9%</u>
<b>Total Natural Resources</b>	<b>190,104,700</b>	<b>205,443,400</b>	<b>15,338,700</b>	<b>8.1%</b>	<b>194,793,700</b>	<b>4,689,000</b>	<b>2.5%</b>
<b>State Totals</b>	<b>4,660,529,500</b>	<b>5,005,197,200</b>	<b>344,667,700</b>	<b>7.4%</b>	<b>4,577,568,400</b>	<b>(82,961,100)</b>	<b>-1.8%</b>

# Summary Tables and Graphs

## DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND RECOMMENDATION

Department	FY 2003 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
<b>General Government:</b>					
Administration, Dept.	\$3,103,400	\$10,300	\$0	\$0	\$24,800
Attorney General	14,205,000	47,500	0	0	0
Controller, State	5,319,600	12,900	0	0	9,500
Governor, Office	1,507,300	4,800	0	0	1,900
Governor, Executive Office	13,904,900	32,200	0	0	115,000
Legislative Branch	9,917,700	14,600	0	0	2,900
Lieutenant Governor	122,800	500	0	0	(200)
Revenue and Taxation, Dept.	23,976,900	75,000	0	235,900	339,900
Secretary of State	2,921,700	9,700	0	0	(4,000)
Treasurer, State	<u>1,252,400</u>	<u>3,400</u>	<u>0</u>	<u>0</u>	<u>(100)</u>
<b>Total General Government</b>	<b>76,231,700</b>	<b>210,900</b>	<b>0</b>	<b>235,900</b>	<b>489,700</b>
<b>Public Safety:</b>					
Correction, Dept.	108,154,700	478,500	0	340,000	963,400
Judicial Branch	25,757,900	123,100	0	0	(500)
Juvenile Corrections, Dept.	32,376,300	115,200	0	0	145,500
Police, Idaho State	<u>16,415,100</u>	<u>72,300</u>	<u>0</u>	<u>0</u>	<u>13,900</u>
<b>Total Public Safety</b>	<b>182,704,000</b>	<b>789,100</b>	<b>0</b>	<b>340,000</b>	<b>1,122,300</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	9,313,900	0	0	0	500
Health and Welfare, Dept.	330,912,900	363,100	7,922,100	0	22,744,400
Public Health Districts	<u>9,832,100</u>	<u>54,200</u>	<u>0</u>	<u>0</u>	<u>(8,200)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>350,058,900</b>	<b>417,300</b>	<b>7,922,100</b>	<b>0</b>	<b>22,736,700</b>
<b>Education:</b>					
Agr. Research and Extension	22,851,100	78,500	0	0	73,400
College and Universities	211,188,100	672,400	0	0	1,394,600
Community Colleges	18,392,800	79,400	0	0	7,200
Deaf and Blind School	7,047,700	39,600	0	0	19,100
Educ., Office of State Board	1,917,800	11,000	0	0	9,200
Health Education Programs	6,601,100	4,400	0	0	413,700
Historical Society	1,881,600	7,600	0	0	7,400
Library, State	2,433,700	10,400	0	0	(4,800)
Professional-Technical Educ.	42,414,300	165,200	0	0	(9,300)
Public Broadcasting	1,449,400	0	0	533,500	3,200
Public Schools	894,737,500	0	0	0	3,372,000
Special Programs	8,046,700	5,900	0	0	30,700
Super. of Public Instruction	5,504,000	12,700	0	0	13,700
Vocational Rehabilitation	3,822,000	0	0	0	0
<b>Total Education</b>	<b>1,228,287,800</b>	<b>1,087,100</b>	<b>0</b>	<b>533,500</b>	<b>5,330,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	9,925,500	27,400	0	0	23,300
Commerce, Dept.	6,747,000	9,700	0	0	(1,300)
Labor, Dept.	544,300	1,500	0	0	5,800
Self-Governing Agencies	3,392,000	22,400	0	0	(200)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>20,608,800</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	15,741,100	43,400	0	0	113,200
Lands, Dept.	4,853,100	17,200	0	0	(54,900)
Parks and Recreation, Dept.	8,180,900	39,800	0	0	2,000
Water Resources, Dept.	<u>10,095,100</u>	<u>34,800</u>	<u>0</u>	<u>0</u>	<u>31,700</u>
<b>Total Natural Resources</b>	<b>38,870,200</b>	<b>135,200</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
<b>State Totals</b>	<b>1,896,761,400</b>	<b>2,700,600</b>	<b>7,922,100</b>	<b>1,109,400</b>	<b>29,798,400</b>



# Summary Tables and Graphs

## DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND RECOMMENDATION

Department	Annuali- zations	Employee Comp.	Fund Shifts	Enhance- ments	FY 2003 Total Recommend.
<b>General Government:</b>					
Administration, Dept.	\$0	\$0	\$0	\$0	\$3,138,500
Attorney General	1,900	0	0	0	14,254,400
Controller, State	1,600	1,600	0	0	5,345,200
Governor, Office	0	1,800	0	25,000	1,540,800
Governor, Executive Office	0	0	0	60,000	14,112,100
Legislative Branch	0	0	0	0	9,935,200
Lieutenant Governor	0	500	0	0	123,600
Revenue and Taxation, Dept.	0	0	0	0	24,627,700
Secretary of State	0	3,000	0	0	2,930,400
Treasurer, State	0	3,000	0	0	1,258,700
<b>Total General Government</b>	<b>3,500</b>	<b>9,900</b>	<b>0</b>	<b>85,000</b>	<b>77,266,600</b>
<b>Public Safety:</b>					
Correction, Dept.	180,100	0	175,800	3,068,400	113,360,900
Judicial Branch	65,900	0	0	0	25,946,400
Juvenile Corrections, Dept.	180,100	0	0	300,000	33,117,100
Police, Idaho State	0	0	426,700	568,200	17,496,200
<b>Total Public Safety</b>	<b>426,100</b>	<b>0</b>	<b>602,500</b>	<b>3,936,600</b>	<b>189,920,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	9,314,400
Health and Welfare, Dept.	1,318,600	0	(146,000)	283,000	363,398,100
Public Health Districts	0	0	0	0	9,878,100
<b>Total Health &amp; Hum. Serv.</b>	<b>1,318,600</b>	<b>0</b>	<b>(146,000)</b>	<b>283,000</b>	<b>382,590,600</b>
<b>Education:</b>					
Agr. Research and Extension	0	0	16,900	0	23,019,900
College and Universities	0	0	303,700	0	213,558,800
Community Colleges	0	0	1,200	0	18,480,600
Deaf and Blind School	15,600	0	0	0	7,122,000
Educ., Office of State Board	0	0	0	110,000	2,048,000
Health Education Programs	0	0	200	0	7,019,400
Historical Society	0	0	0	0	1,896,600
Library, State	0	0	0	0	2,439,300
Professional-Technical Educ.	0	0	0	0	42,570,200
Public Broadcasting	0	0	0	0	1,986,100
Public Schools	0	0	0	34,890,500	933,000,000
Special Programs	0	0	0	3,320,000	11,403,300
Super. of Public Instruction	0	1,600	0	0	5,532,000
Vocational Rehabilitation	0	0	0	0	3,822,000
<b>Total Education</b>	<b>15,600</b>	<b>1,600</b>	<b>322,000</b>	<b>38,320,500</b>	<b>1,273,898,200</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	0	0	0	9,976,200
Commerce, Dept.	0	0	0	0	6,755,400
Labor, Dept.	0	0	0	0	551,600
Self-Governing Agencies	60,000	0	0	2,300	3,476,500
Transportation Dept.	0	0	0	350,000	350,000
<b>Total Econ. Development</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>352,300</b>	<b>21,109,700</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	0	(3,000,000)	0	12,897,700
Lands, Dept.	0	0	0	0	4,815,400
Parks and Recreation, Dept.	0	0	0	0	8,222,700
Water Resources, Dept.	0	0	0	0	10,161,600
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0</b>	<b>36,097,400</b>
<b>State Totals</b>	<b>1,823,800</b>	<b>11,500</b>	<b>(2,221,500)</b>	<b>42,977,400</b>	<b>1,980,883,100</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2003 ONGOING BASE REDUCTIONS

Department	FTP Positions	General Fund	Other Funds	Total Funds
<b>General Government:</b>				
Administration, Dept.	0.00	(\$242,000)	\$0	(\$242,000)
Attorney General	(6.00)	(460,800)	0	(460,800)
Controller, State	0.00	(176,000)	0	(176,000)
Governor, Office	0.00	(111,800)	0	(111,800)
Governor, Executive Office	(2.00)	(970,600)	0	(970,600)
Legislative Branch	0.00	(357,400)	0	(357,400)
Lieutenant Governor	0.00	(15,500)	0	(15,500)
Revenue and Taxation, Dept.	(1.00)	(897,800)	0	(897,800)
Secretary of State	0.00	(142,400)	0	(142,400)
Treasurer, State	<u>0.00</u>	<u>(38,500)</u>	<u>0</u>	<u>(38,500)</u>
<b>Total General Government</b>	<b>(9.00)</b>	<b>(3,412,800)</b>	<b>0</b>	<b>(3,412,800)</b>
<b>Public Safety:</b>				
Correction, Dept.	(10.00)	(3,406,400)	0	(3,406,400)
Judicial Branch	0.00	(371,200)	0	(371,200)
Juvenile Corrections, Dept.	0.00	(1,806,300)	0	(1,806,300)
Police, Idaho State	<u>0.00</u>	<u>(579,000)</u>	<u>0</u>	<u>(579,000)</u>
<b>Total Public Safety</b>	<b>(10.00)</b>	<b>(6,162,900)</b>	<b>0</b>	<b>(6,162,900)</b>
<b>Health &amp; Human Services:</b>				
Catastrophic Health Care	0.00	(686,100)	0	(686,100)
Health and Welfare, Dept.	(91.00)	(25,835,000)	(49,471,100)	(75,306,100)
Public Health Districts	<u>0.00</u>	<u>(724,300)</u>	<u>0</u>	<u>(724,300)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>(91.00)</b>	<b>(27,245,400)</b>	<b>(49,471,100)</b>	<b>(76,716,500)</b>
<b>Education:</b>				
Agr. Research and Extension	(30.00)	(2,296,500)	0	(2,296,500)
College and Universities	(212.00)	(23,751,700)	0	(23,751,700)
Community Colleges	(10.00)	(2,188,600)	0	(2,188,600)
Deaf and Blind School	(2.00)	(187,600)	0	(187,600)
Educ., Office of State Board	(1.00)	(141,600)	0	(141,600)
Health Education Programs	(1.00)	(204,100)	0	(204,100)
Historical Society	(4.00)	(184,900)	0	(184,900)
Library, State	(3.00)	(299,600)	0	(299,600)
Professional-Technical Educ.	0.00	(4,968,500)	0	(4,968,500)
Public Broadcasting	(1.00)	(234,500)	0	(234,500)
Public Schools	0.00	(23,032,300)	0	(23,032,300)
Special Programs	(0.80)	(605,600)	0	(605,600)
Super. of Public Instruction	0.00	(170,000)	0	(170,000)
Vocational Rehabilitation	<u>0.00</u>	<u>(216,900)</u>	<u>0</u>	<u>(216,900)</u>
<b>Total Education</b>	<b>(264.80)</b>	<b>(58,482,400)</b>	<b>0</b>	<b>(58,482,400)</b>
<b>Economic Development:</b>				
Agriculture, Dept.	(2.50)	(739,900)	0	(739,900)
Commerce, Dept.	(1.00)	(502,600)	0	(502,600)
Labor, Dept.	0.00	(40,200)	0	(40,200)
Self-Governing Agencies	0.00	(258,900)	0	(258,900)
Transportation, Dept.	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>(3.50)</b>	<b>(1,541,600)</b>	<b>0</b>	<b>(1,541,600)</b>
<b>Natural Resources:</b>				
Environmental Quality, Dept.	0.00	(1,164,800)	250,000	(914,800)
Lands, Dept.	0.00	(361,400)	256,000	(105,400)
Parks and Recreation, Dept.	0.00	(508,100)	(58,200)	(566,300)
Water Resources, Dept.	<u>(9.00)</u>	<u>(761,000)</u>	<u>197,900</u>	<u>(563,100)</u>
<b>Total Natural Resources</b>	<b>(9.00)</b>	<b>(2,795,300)</b>	<b>645,700</b>	<b>(2,149,600)</b>
<b>State Totals</b>	<b>(387.30)</b>	<b>(99,640,400)</b>	<b>(48,825,400)</b>	<b>(148,465,800)</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2003 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	0.00	0.00	271,800	0	(271,800)	2,237,800	756,000	(1,481,800)
Attorney General	4.40	0.00	(4.40)	1,735,400	0	(1,735,400)	1,762,500	4,000	(1,758,500)
Capital Budget	0.00	0.00	0.00	0	0	0	37,802,000	3,011,000	(34,791,000)
Controller, State	0.00	0.00	0.00	750,000	0	(750,000)	750,000	0	(750,000)
Governor, Office	0.00	0.00	0.00	25,000	25,000	0	330,300	330,300	0
Governor, Executive Office	19.90	10.90	(9.00)	556,800	60,000	(496,800)	3,781,500	2,708,300	(1,073,200)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	294,400	0	(294,400)	422,500	113,600	(308,900)
Secretary of State	0.00	0.00	0.00	422,600	0	(422,600)	422,600	0	(422,600)
Treasurer, State	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total General Government</b>	<b>24.30</b>	<b>10.90</b>	<b>(13.40)</b>	<b>4,056,000</b>	<b>85,000</b>	<b>(3,971,000)</b>	<b>47,509,200</b>	<b>6,923,200</b>	<b>(40,586,000)</b>
<b>Public Safety:</b>									
Correction, Dept.	16.50	7.50	(9.00)	10,227,900	3,068,400	(7,159,500)	10,599,600	4,165,800	(6,433,800)
Judicial Branch	3.00	0.00	(3.00)	460,300	0	(460,300)	780,300	270,000	(510,300)
Juvenile Corrections, Dept.	7.00	3.00	(4.00)	297,500	300,000	2,500	338,100	340,600	2,500
Police, Idaho State	0.00	(2.00)	(2.00)	1,041,200	568,200	(473,000)	2,294,400	1,870,800	(423,600)
<b>Total Public Safety</b>	<b>26.50</b>	<b>8.50</b>	<b>(18.00)</b>	<b>12,026,900</b>	<b>3,936,600</b>	<b>(8,090,300)</b>	<b>14,012,400</b>	<b>6,647,200</b>	<b>(7,365,200)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	1,500,000	0	(1,500,000)	1,935,000	1,835,000	(100,000)
Health and Welfare, Dept.	89.50	0.00	(89.50)	7,693,400	283,000	(7,410,400)	28,217,900	3,519,300	(24,698,600)
Public Health Districts	0.00	0.00	0.00	0	0	0	515,200	515,200	0
<b>Total Health &amp; Hum. Serv.</b>	<b>89.50</b>	<b>0.00</b>	<b>(89.50)</b>	<b>9,193,400</b>	<b>283,000</b>	<b>(8,910,400)</b>	<b>30,668,100</b>	<b>5,869,500</b>	<b>(24,798,600)</b>
<b>Education:</b>									
Agr. Research and Extension	3.00	0.00	(3.00)	297,900	0	(297,900)	297,900	0	(297,900)
College and Universities	37.00	0.00	(37.00)	2,474,200	0	(2,474,200)	3,630,900	121,000	(3,509,900)
Community Colleges	2.00	0.00	(2.00)	205,800	0	(205,800)	205,800	0	(205,800)
Deaf and Blind School	0.00	0.00	0.00	100,000	0	(100,000)	100,000	0	(100,000)
Educ., Office of State Board	4.00	1.00	(3.00)	4,100,000	110,000	(3,990,000)	4,100,000	110,000	(3,990,000)
Health Education Programs	1.00	0.00	(1.00)	554,700	0	(554,700)	566,500	0	(566,500)
Historical Society	3.00	0.00	(3.00)	436,000	0	(436,000)	461,000	25,000	(436,000)
Library, State	0.00	0.00	0.00	151,400	0	(151,400)	151,400	0	(151,400)
Professional-Technical Educ.	3.84	0.00	(3.84)	539,000	0	(539,000)	539,000	0	(539,000)
Public Broadcasting	0.00	0.00	0.00	100,000	0	(100,000)	100,000	0	(100,000)
Public Schools	0.00	0.00	0.00	22,370,000	34,890,500	12,520,500	22,370,000	34,890,500	12,520,500
Special Programs	4.00	0.00	(4.00)	6,244,700	3,320,000	(2,924,700)	6,244,700	3,320,000	(2,924,700)
Super. of Public Instruction	2.50	2.00	(0.50)	175,000	0	(175,000)	625,000	450,000	(175,000)
Vocational Rehabilitation	5.00	0.00	(5.00)	345,900	0	(345,900)	623,700	0	(623,700)
<b>Total Education</b>	<b>65.34</b>	<b>3.00</b>	<b>(62.34)</b>	<b>38,094,600</b>	<b>38,320,500</b>	<b>225,900</b>	<b>40,015,900</b>	<b>38,916,500</b>	<b>(1,099,400)</b>
<b>Economic Development:</b>									
Agriculture, Dept.	5.00	2.00	(3.00)	629,200	0	(629,200)	3,215,100	1,671,400	(1,543,700)
Commerce, Dept.	0.00	0.00	0.00	50,000	0	(50,000)	601,500	551,500	(50,000)
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	0.00	0.00	0.00	0	0	0	10,000	0	(10,000)
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	6,800	4,000	(2,800)
Self-Governing Agencies	3.25	4.00	0.75	522,100	2,300	(519,800)	4,387,400	249,100	(4,138,300)
Transportation Dept.	3.00	2.00	(1.00)	350,000	350,000	0	2,934,700	4,472,000	1,537,300
<b>Total Econ. Development</b>	<b>11.25</b>	<b>8.00</b>	<b>(3.25)</b>	<b>1,551,300</b>	<b>352,300</b>	<b>(1,199,000)</b>	<b>11,155,500</b>	<b>6,948,000</b>	<b>(4,207,500)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Fish and Game, Dept.	6.00	2.00	(4.00)	0	0	0	6,116,300	4,961,800	(1,154,500)
Lands, Dept.	5.00	2.00	(3.00)	296,400	0	(296,400)	4,935,600	3,982,000	(953,600)
Parks and Recreation, Dept.	2.25	0.00	(2.25)	1,762,600	0	(1,762,600)	4,804,900	2,216,000	(2,588,900)
Water Resources, Dept.	1.00	1.00	0.00	435,100	0	(435,100)	990,600	955,500	(35,100)
<b>Total Natural Resources</b>	<b>14.25</b>	<b>5.00</b>	<b>(9.25)</b>	<b>2,494,100</b>	<b>0</b>	<b>(2,494,100)</b>	<b>16,847,400</b>	<b>12,115,300</b>	<b>(4,732,100)</b>
<b>State Totals</b>	<b>231.14</b>	<b>35.40</b>	<b>(195.74)</b>	<b>67,416,300</b>	<b>42,977,400</b>	<b>(24,438,900)</b>	<b>160,208,500</b>	<b>77,419,700</b>	<b>(82,788,800)</b>

# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

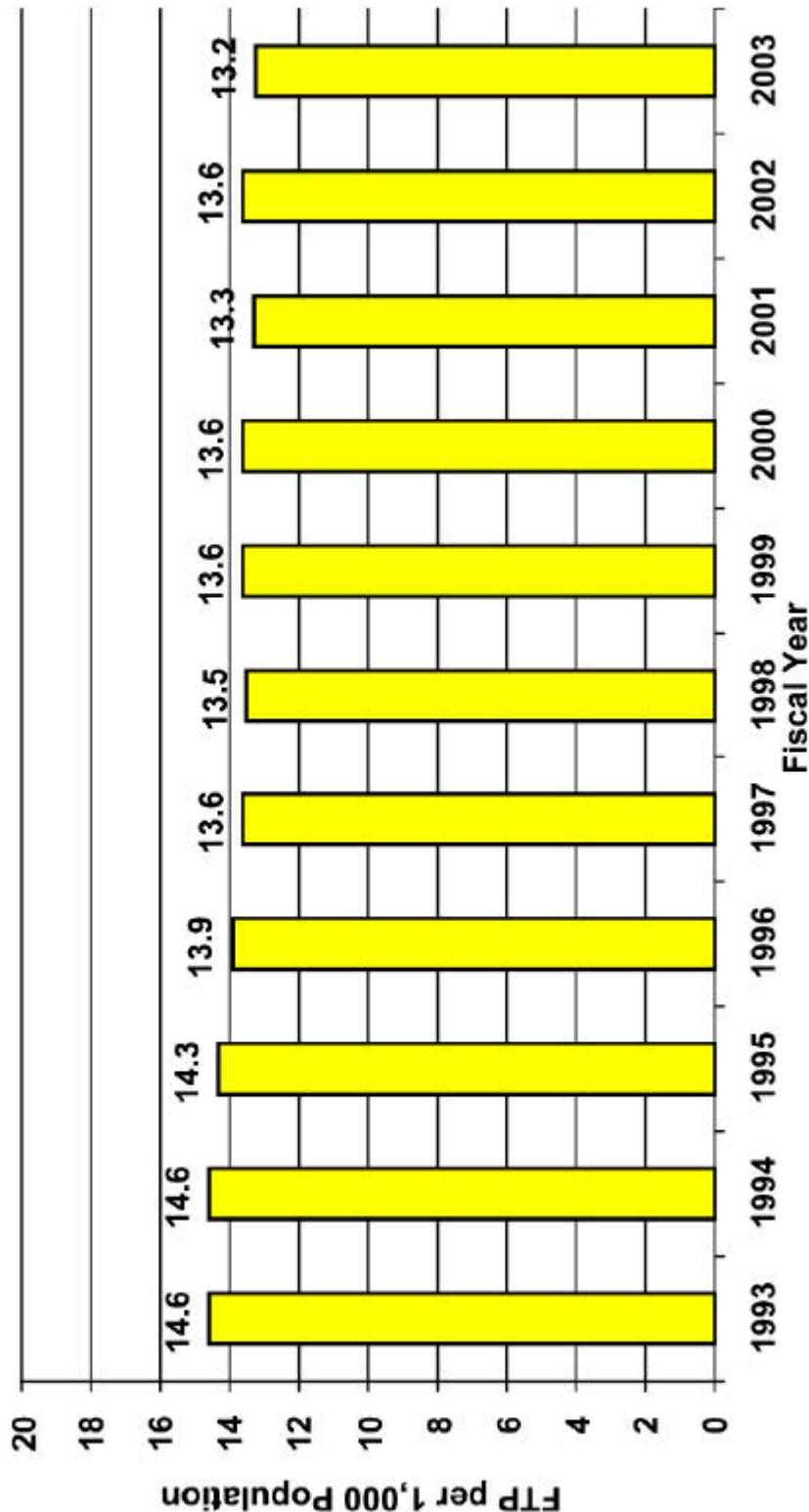
Department	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate Request	FY 2002 Estimate Recom.	FY 2003 Approp. Request	FY 2003 Approp. Recom.	FY02 - FY03 Chng Request	FY02 - FY03 Chng Recom.
<b>General Government:</b>										
Administration, Dept.	169.60	171.60	172.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00
Attorney General	171.90	171.90	174.90	178.90	183.15	183.15	187.55	177.15	4.40	(6.00)
Controller, State	98.85	98.85	98.85	101.85	101.85	101.85	101.85	101.85	0.00	0.00
Governor, Office	22.00	23.00	24.00	24.00	25.00	25.00	25.00	25.00	0.00	0.00
Governor, Executive Office	732.81	753.06	768.74	569.44	592.72	591.72	609.62	598.62	16.90	6.90
Legislative Branch	71.50	72.50	71.50	76.50	76.75	76.75	76.75	76.75	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	377.63	419.00	419.00	420.00	420.00	420.00	420.00	419.00	0.00	(1.00)
Secretary of State	42.00	42.00	43.00	48.67	43.00	43.00	43.00	43.00	0.00	0.00
Treasurer, State	<u>15.90</u>	<u>16.90</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,704.19</b>	<b>1,770.81</b>	<b>1,792.59</b>	<b>1,612.96</b>	<b>1,636.07</b>	<b>1,635.07</b>	<b>1,657.37</b>	<b>1,634.97</b>	<b>21.30</b>	<b>(0.10)</b>
<b>Public Safety:</b>										
Correction, Dept.	1,351.27	1,402.19	1,404.69	1,433.56	1,523.56	1,523.56	1,540.30	1,521.30	16.74	(2.26)
Judicial Branch	240.00	244.00	245.00	245.00	247.00	247.00	250.00	247.00	3.00	0.00
Juvenile Corrections, Dept.	285.00	266.50	273.50	282.50	348.00	348.00	355.00	351.00	7.00	3.00
Police, Idaho State	<u>493.80</u>	<u>498.80</u>	<u>514.80</u>	<u>519.80</u>	<u>542.07</u>	<u>542.07</u>	<u>542.07</u>	<u>540.07</u>	<u>0.00</u>	<u>(2.00)</u>
<b>Total Public Safety</b>	<b>2,370.07</b>	<b>2,411.49</b>	<b>2,437.99</b>	<b>2,480.86</b>	<b>2,660.63</b>	<b>2,660.63</b>	<b>2,687.37</b>	<b>2,659.37</b>	<b>26.74</b>	<b>(1.26)</b>
<b>Health &amp; Human Services:</b>										
Health and Welfare, Dept.	<u>3,276.33</u>	<u>3,276.83</u>	<u>3,271.33</u>	<u>3,038.01</u>	<u>3,092.01</u>	<u>3,044.01</u>	<u>3,191.51</u>	<u>3,026.01</u>	<u>99.50</u>	<u>(18.00)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,276.33</b>	<b>3,276.83</b>	<b>3,271.33</b>	<b>3,038.01</b>	<b>3,092.01</b>	<b>3,044.01</b>	<b>3,191.51</b>	<b>3,026.01</b>	<b>99.50</b>	<b>(18.00)</b>
<b>Education:</b>										
Agr. Research and Extension	397.53	398.70	403.28	405.28	409.24	409.24	412.24	379.24	3.00	(30.00)
College and Universities	3,301.06	3,410.10	3,527.61	3,525.61	3,755.82	3,755.82	3,815.72	3,555.52	59.90	(200.30)
Deaf and Blind School	120.02	120.02	120.52	122.52	123.52	121.52	123.52	121.52	0.00	0.00
Educ., Office of State Board	15.85	15.85	21.00	21.00	21.00	21.00	25.00	21.00	4.00	0.00
Health Education Programs	19.59	19.55	19.39	19.39	20.39	20.39	21.39	19.39	1.00	(1.00)
Historical Society	37.36	38.36	39.36	51.36	51.36	51.36	51.36	44.36	0.00	(7.00)
Library, State	44.85	44.85	45.00	46.00	46.00	45.00	46.00	43.00	0.00	(2.00)
Professional-Technical Educ.	465.45	490.45	504.92	525.92	557.72	557.72	575.30	557.72	17.58	0.00
Public Broadcasting	37.00	37.00	37.00	38.00	39.00	39.00	39.00	38.00	0.00	(1.00)
Special Programs	25.80	25.44	25.54	25.79	25.79	25.79	29.79	24.99	4.00	(0.80)
Super. of Public Instruction	106.00	112.00	113.00	116.00	119.00	119.00	114.50	114.00	(4.50)	(5.00)
Vocational Rehabilitation	<u>140.50</u>	<u>140.00</u>	<u>140.00</u>	<u>142.00</u>	<u>148.00</u>	<u>148.00</u>	<u>153.00</u>	<u>148.00</u>	<u>5.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>4,711.01</b>	<b>4,852.32</b>	<b>4,996.62</b>	<b>5,038.87</b>	<b>5,316.84</b>	<b>5,313.84</b>	<b>5,406.82</b>	<b>5,066.74</b>	<b>89.98</b>	<b>(247.10)</b>
<b>Economic Development:</b>										
Agriculture, Dept.	194.31	194.31	194.31	198.31	205.31	207.31	210.31	206.81	5.00	(0.50)
Commerce, Dept.	52.00	54.00	54.00	54.00	55.00	55.00	55.00	54.00	0.00	(1.00)
Finance, Dept.	41.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Industrial Commission	131.50	135.50	136.00	138.00	136.50	136.50	136.50	136.50	0.00	0.00
Insurance, Dept.	64.50	64.50	64.50	68.50	68.50	68.50	68.50	68.50	0.00	0.00
Labor, Dept.	532.89	548.77	565.00	565.00	566.00	566.00	566.00	566.00	0.00	0.00
Public Utilities Commission	54.00	56.00	50.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	227.62	244.62	255.12	518.94	564.19	564.19	566.44	567.19	2.25	3.00
Transportation Dept.	<u>1,745.00</u>	<u>1,800.00</u>	<u>1,829.00</u>	<u>1,831.00</u>	<u>1,836.00</u>	<u>1,836.00</u>	<u>1,839.00</u>	<u>1,838.00</u>	<u>3.00</u>	<u>2.00</u>
<b>Total Econ. Development</b>	<b>3,042.82</b>	<b>3,140.70</b>	<b>3,190.93</b>	<b>3,465.75</b>	<b>3,523.50</b>	<b>3,525.50</b>	<b>3,533.75</b>	<b>3,529.00</b>	<b>10.25</b>	<b>3.50</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	344.55	350.55	357.55	365.55	370.55	370.55	370.55	370.55	0.00	0.00
Fish and Game, Dept.	501.00	500.00	500.01	505.99	511.00	511.00	517.00	513.00	6.00	2.00
Lands, Dept.	238.86	238.86	248.11	251.11	252.61	252.61	257.61	254.61	5.00	2.00
Parks and Recreation, Dept.	154.49	157.25	161.25	164.75	168.25	168.25	170.50	168.25	2.25	0.00
Water Resources, Dept.	<u>180.00</u>	<u>181.00</u>	<u>182.00</u>	<u>183.00</u>	<u>183.00</u>	<u>183.00</u>	<u>182.00</u>	<u>173.00</u>	<u>(1.00)</u>	<u>(10.00)</u>
<b>Total Natural Resources</b>	<b>1,418.90</b>	<b>1,427.66</b>	<b>1,448.92</b>	<b>1,470.40</b>	<b>1,485.41</b>	<b>1,485.41</b>	<b>1,497.66</b>	<b>1,479.41</b>	<b>12.25</b>	<b>(6.00)</b>
<b>State Totals</b>	<b>16,523.32</b>	<b>16,879.81</b>	<b>17,138.38</b>	<b>17,106.85</b>	<b>17,714.46</b>	<b>17,664.46</b>	<b>17,974.48</b>	<b>17,395.50</b>	<b>260.02</b>	<b>(268.96)</b>

# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2002 Appropriation, FY 2002 Estimate, and the FY 2003 Governor's Recommendation

Department	FY 2002 Approp.	FY 2002 Changes	FY 2002 Recom. Est.	FY 2003 Changes	FY 2003 Recom.	Combined Changes
<b>General Government:</b>						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	183.15	0.00	183.15	(6.00)	177.15	(6.00)
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	25.00	0.00	25.00	0.00	25.00	0.00
Governor, Executive Office	587.62	4.10	591.72	6.90	598.62	11.00
Legislative Branch	73.75	3.00	76.75	0.00	76.75	3.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	420.00	0.00	420.00	(1.00)	419.00	(1.00)
Secretary of State	43.00	0.00	43.00	0.00	43.00	0.00
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,627.97</b>	<b>7.10</b>	<b>1,635.07</b>	<b>(0.10)</b>	<b>1,634.97</b>	<b>7.00</b>
<b>Public Safety:</b>						
Correction, Dept.	1,515.56	8.00	1,523.56	(2.26)	1,521.30	5.74
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	348.00	0.00	348.00	3.00	351.00	3.00
Police, Idaho State	<u>542.07</u>	<u>0.00</u>	<u>542.07</u>	<u>(2.00)</u>	<u>540.07</u>	<u>(2.00)</u>
<b>Total Public Safety</b>	<b>2,652.63</b>	<b>8.00</b>	<b>2,660.63</b>	<b>(1.26)</b>	<b>2,659.37</b>	<b>6.74</b>
<b>Health &amp; Human Services:</b>						
Health and Welfare, Dept.	<u>3,092.01</u>	<u>(48.00)</u>	<u>3,044.01</u>	<u>(18.00)</u>	<u>3,026.01</u>	<u>(66.00)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,092.01</b>	<b>(48.00)</b>	<b>3,044.01</b>	<b>(18.00)</b>	<b>3,026.01</b>	<b>(66.00)</b>
<b>Education:</b>						
Agr. Research and Extension	409.24	0.00	409.24	(30.00)	379.24	(30.00)
College and Universities	3,677.20	78.62	3,755.82	(200.30)	3,555.52	(121.68)
Deaf and Blind School	123.52	(2.00)	121.52	0.00	121.52	(2.00)
Educ., Office of State Board	21.00	0.00	21.00	0.00	21.00	0.00
Health Education Programs	20.39	0.00	20.39	(1.00)	19.39	(1.00)
Historical Society	51.36	0.00	51.36	(7.00)	44.36	(7.00)
Library, State	46.00	(1.00)	45.00	(2.00)	43.00	(3.00)
Professional-Technical Educ.	542.16	15.56	557.72	0.00	557.72	15.56
Public Broadcasting	39.00	0.00	39.00	(1.00)	38.00	(1.00)
Special Programs	25.79	0.00	25.79	(0.80)	24.99	(0.80)
Super. of Public Instruction	111.70	7.30	119.00	(5.00)	114.00	2.30
Vocational Rehabilitation	<u>148.00</u>	<u>0.00</u>	<u>148.00</u>	<u>0.00</u>	<u>148.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,215.36</b>	<b>98.48</b>	<b>5,313.84</b>	<b>(247.10)</b>	<b>5,066.74</b>	<b>(148.62)</b>
<b>Economic Development:</b>						
Agriculture, Dept.	205.31	2.00	207.31	(0.50)	206.81	1.50
Commerce, Dept.	54.00	1.00	55.00	(1.00)	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	138.50	(2.00)	136.50	0.00	136.50	(2.00)
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	567.00	(1.00)	566.00	0.00	566.00	(1.00)
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	564.19	0.00	564.19	3.00	567.19	3.00
Transportation Dept.	<u>1,836.00</u>	<u>0.00</u>	<u>1,836.00</u>	<u>2.00</u>	<u>1,838.00</u>	<u>2.00</u>
<b>Total Econ. Development</b>	<b>3,525.50</b>	<b>0.00</b>	<b>3,525.50</b>	<b>3.50</b>	<b>3,529.00</b>	<b>3.50</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	370.55	0.00	370.55	0.00	370.55	0.00
Fish and Game, Dept.	511.00	0.00	511.00	2.00	513.00	2.00
Lands, Dept.	253.11	(0.50)	252.61	2.00	254.61	1.50
Parks and Recreation, Dept.	168.25	0.00	168.25	0.00	168.25	0.00
Water Resources, Dept.	<u>183.00</u>	<u>0.00</u>	<u>183.00</u>	<u>(10.00)</u>	<u>173.00</u>	<u>(10.00)</u>
<b>Total Natural Resources</b>	<b>1,485.91</b>	<b>(0.50)</b>	<b>1,485.41</b>	<b>(6.00)</b>	<b>1,479.41</b>	<b>(6.50)</b>
<b>State Totals</b>	<b>17,599.38</b>	<b>65.08</b>	<b>17,664.46</b>	<b>(268.96)</b>	<b>17,395.50</b>	<b>(203.88)</b>

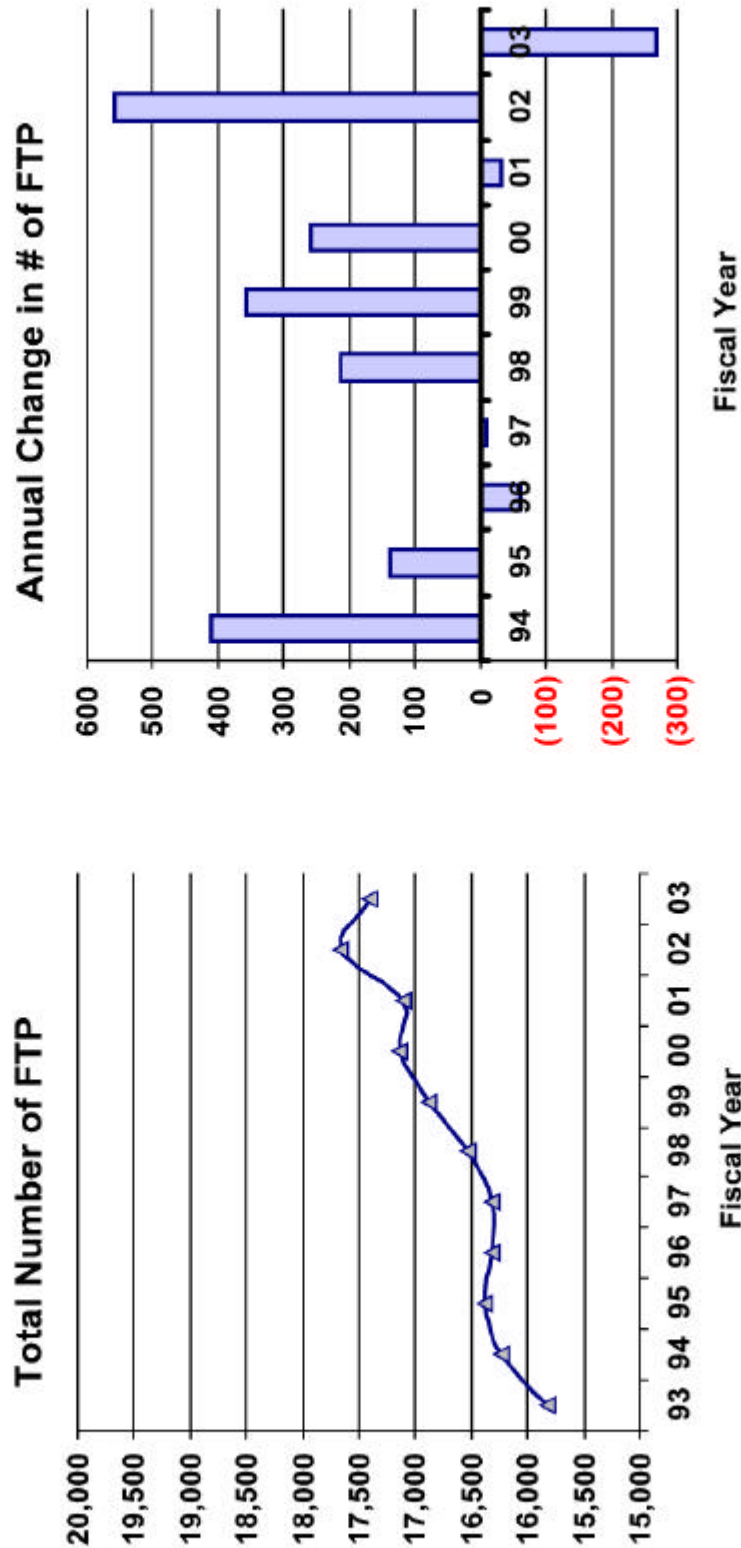
**Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

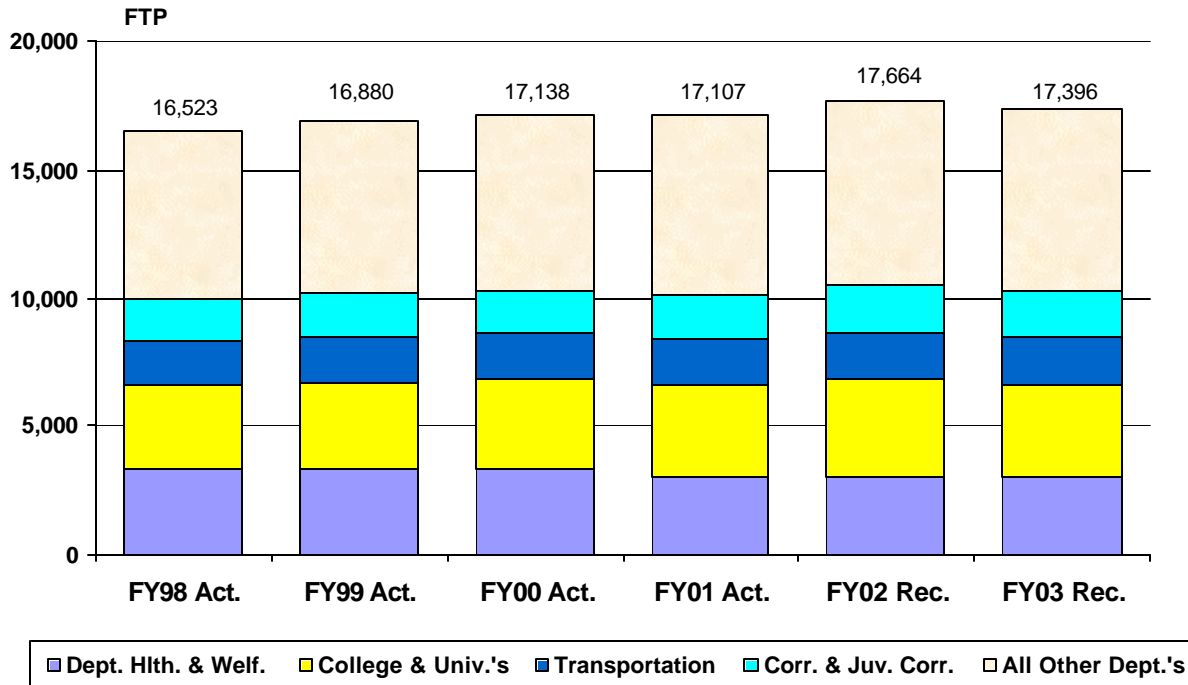


## Statewide Full Time Equivalent Positions (FTP) FY 1993 through FY 2003 Recommendation

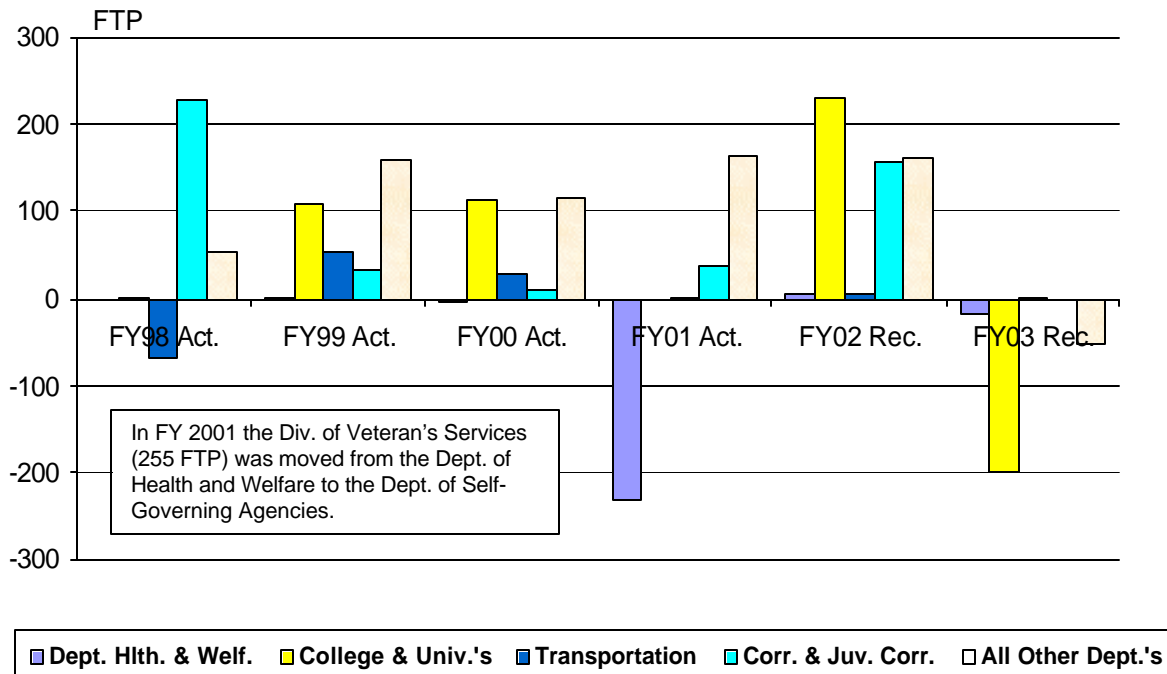


The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

## Full Time Equivalent Positions (FTP) for State Departments FY 1998 Actual through the FY 2003 Recommendation



## Annual Changes in FTP for Selected State Departments FY 1998 Actual through the FY 2003 Recommendation



# Summary Tables and Graphs

## IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Economic Estimates								Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
Fiscal Year	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit		
1982	\$8,740,000	5.3333%	<b>\$466,130</b>	\$8,500	0.0973%	5.4306%	<b>\$474,630</b>	\$420,612	\$54,018
1983	9,750,000	5.3333%	<b>519,997</b>			5.4306%	<b>529,479</b>	464,730	64,749
1984	9,600,000	5.3333%	<b>511,997</b>			5.4306%	<b>521,333</b>	451,614	69,719
1985	10,500,000	5.3333%	<b>559,997</b>	40,300	0.3838%	5.8144%	<b>610,508</b>	549,092	61,416
1986	11,400,000	5.3333%	<b>607,996</b>			5.8144%	<b>662,837</b>	587,676	75,161
1987	11,300,000	5.3333%	<b>602,663</b>			5.8144%	<b>657,023</b>	600,914	56,109
1988	12,000,000	5.3333%	<b>639,996</b>	(3,890)	-0.0324%	5.7819%	<b>693,834</b>	657,347	36,487
1989	12,650,000	5.3333%	<b>674,662</b>			5.7819%	<b>731,416</b>	683,249	48,167
1990	13,750,000	5.3333%	<b>733,329</b>			5.7819%	<b>795,018</b>	744,951	50,067
1991	15,430,000	5.3333%	<b>822,928</b>	1,508	0.0098%	5.7917%	<b>893,662</b>	886,369	7,293
1992	16,470,000	5.3333%	<b>878,395</b>	1,800	0.0109%	5.8026%	<b>955,696</b>	957,233	(1,537)
1993	17,700,000	5.3333%	<b>943,994</b>	800	0.0045%	5.8072%	<b>1,027,869</b>	1,007,149	20,720
1994	19,100,000	5.3333%	<b>1,018,660</b>			5.8072%	<b>1,109,169</b>	1,084,561	24,608
1995	21,175,000	5.3333%	<b>1,129,326</b>			5.8072%	<b>1,229,668</b>	1,223,445	6,223
1996	23,246,000	5.3333%	<b>1,239,779</b>	7,471	0.0321%	5.8393%	<b>1,357,405</b>	1,324,875	32,530
1997	23,947,000	5.3333%	<b>1,277,165</b>			5.8393%	<b>1,398,339</b>	1,394,750	3,589
1998	25,357,000	5.3333%	<b>1,352,365</b>	2,293	0.0090%	5.8484%	<b>1,482,966</b>	1,417,915	65,051
1999	26,860,000	5.3333%	<b>1,432,524</b>	55,630	0.2071%	6.0555%	<b>1,626,497</b>	1,581,619	44,878
2000	27,600,000	5.3333%	<b>1,471,991</b>			6.0555%	<b>1,671,307</b>	1,654,759	16,548
2001	29,500,000	5.3333%	<b>1,573,324</b>			6.0555%	<b>1,786,361</b>	1,777,374	8,987
2002	33,300,000	5.3333%	<b>1,775,989</b>			6.0555%	<b>2,016,469</b>	1,992,584	23,885
2003	33,750,000	5.3333%	<b>1,799,989</b>			6.0555%	<b>2,043,718</b>	1,944,159	99,559

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1998 the Catastrophic Health Care Program's General Fund appropriation was \$9,765K. That's an increase of \$2,293K over the FY 1996 appropriation which is reflected in note #7.
9. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
10. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

# Summary Tables and Graphs

## BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
July 2001 - June 2002 transfer from FY 2002 General Fund (IC 57-814)	19,846,400	73,086,236	3.58%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	72,936,236	3.57%
January 2002 Governor recommends reversing the FY 2002 transfer	(19,846,400)	53,089,836	2.60%
July 2002 Governor recommended transfer to the General Fund in FY 2003	(26,723,800)	26,366,036	1.33%

# Summary Tables and Graphs

## FY 2003 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's <u>Request</u>	Governor's <u>Recom.</u>
<b>Revenues:</b>		
Beginning Balance	(\$9,764,200)	(\$9,764,200)
Income Tax Filing Fees (\$10 per return)	6,597,000	6,650,000
Cigarette Tax (43.3% of net collections)	5,880,000	6,043,000
Beer Tax (33% of net collections)	1,313,000	1,313,000
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	7,750,000	7,750,000
Budget Stabilization Fund Interest	2,875,000	1,121,000
Capitol Mall Parking Proceeds	108,000	108,000
Interest Earnings from Permanent Building Fund Balance	4,328,100	3,109,000
Reappropriations	<u>0</u>	<u>3,300,000</u>
<b>Total Revenue</b>	<b>\$24,086,900</b>	<b>\$24,629,800</b>
<b>Operating Budget Expenditures:</b>		
Public Works Operating Budget	\$2,404,000	\$2,707,000
Bond Payments	<u>5,000,000</u>	<u>5,000,000</u>
<b>Total Operating Budget</b>	<b>\$7,404,000</b>	<b>\$7,707,000</b>
<b>Total Funds Available for Capital Budget:</b>	<b>\$16,682,900</b>	<b>\$16,922,800</b>
<b>Permanent Building Fund Maintenance Projects:</b>		
Alteration and Repair	\$14,000,000	\$12,003,800
Americans with Disabilities Act	1,000,000	1,000,000
Asbestos Abatement	500,000	500,000
Building Demolition	300,000	300,000
Capitol Mall Maintenance	<u>108,000</u>	<u>108,000</u>
<b>Total Maintenance Projects</b>	<b>\$15,908,000</b>	<b>\$13,911,800</b>
<b>Permanent Building Fund Construction Projects:</b>		
Dept. Correction - Locking System	\$3,011,000	\$3,011,000
Blind Comm. - New Facility	4,275,000	0
Military Div. - Renovate St. Anthony Armory	335,000	0
Lava Hot Springs - Pool Enclosure Feasibility Review	25,000	0
BSU - Information Technology Infrastructure	8,835,000	0
Idaho State Police - New Coeur d'Alene Facility	7,436,000	0
Dept. Juvenile Corr.'s - 36 Bed Living Unit in Lewiston	4,385,000	0
Historical Society - Museum Phase 2	3,500,000	0
Eastern Idaho Tech. Ctr. - Maintenance Building Expansion	<u>6,000,000</u>	<u>0</u>
<b>Total Construction Projects</b>	<b>\$37,802,000</b>	<b>\$3,011,000</b>
<b>Total FY 2003 Capital Budget: Permanent Building Fund</b>	<b>\$53,710,000</b>	<b>\$16,922,800</b>
<b>Ending Balance</b>	<b>(\$37,027,100)</b>	<b>\$0</b>